

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>1101 BOARD OF SUPERVISORS</b>					
1101	412100	PART-TIME PAY PERSONNEL	53,560	53,560		53,560
1101	421100	HEALTH INSURANCE	37,944	30,096		30,096
1101	422100	FICA	4,097	4,097		4,097
1101	426100	WORKERS COMPENSATION	66	46		46
1101	430150	PROFESSIONAL SERVICES	70,000	70,000		70,000
1101	431880	CONTINGENCY				0
1101	452030	MOTOR VEHICLE INSURANCE	465	496		496
1101	452050	PUBLIC OFFICAL INSURANCE	10,500	9,289		9,289
1101	453020	TELECOMMUNICATIONS	500	500		500
1101	453040	IT SERVICES		576		576
1101	454010	ADVERTISING	10,000	10,000		10,000
1101	457015	PAYMENT - CIVIC ORGANIZATIONS	21,600	21,700		21,700
1101	457055	PAYMENT - DUES	7,500	7,500		7,500
1101	458010	TRAVEL - MILEAGE	3,500	3,500		3,500
1101	458060	TRAVEL - CONV & EDUCAT	9,000	9,000		9,000
1101	461100	OFFICE SUPPLIES	250	250		250
1101	461250	VEHICLE SUPPLIES	500	500		500
1101	461420	UNCLASSIFIED SUPPLIES	10,000	14,000		14,000
1101	464010	BOOKS & SUBSCRIPTIONS	400			0
1101	470012	COMPUTERS, EQUIPMENT & SOFTWARE	2,750	500		500
1101	470015	FURNITURE & FIXTURES		500		500
1101	470030	MOTOR VEHICLE & EQUIP			23,000	23,000
1101	470040	BUILDING CONSTRUCTION				0
		<b>TOTAL</b>	<b>242,632</b>	<b>236,110</b>	<b>23,000</b>	<b>259,110</b>
T1101						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>1202 COUNTY ADMIN OFFICE</b>					
1202	411100	SALARIES	203,638	309,037		309,037
1202	413100	BONUS PAY				0
1202	421100	HEALTH INSURANCE	36,918	48,138		48,138
1202	421120	VRS - GROUP LIFE EMPLOYER	1,059	1,669		1,669
1202	421130	HYBRID DISABILITY INSURANCE	155	667		667
1202	422100	FICA	15,578	23,641		23,641
1202	423100	VRS - RETIREMENT	16,861	31,985		31,985
1202	423150	VRS - RETIREE HEALTH CRED	183	155		155
1202	425100	UNEMPLOYMENT INSURANCE	228	450		450
1202	426100	WORKERS COMPENSATION	242	278		278
1202	430150	PROFESSIONAL SERVICES	55,000	55,000	15,000	70,000
1202	430160	PROF SERV - HEALTH	100	100		100
1202	443040	MAINT SERVICE CONTRACTS				0
1202	452030	MOTOR VEHICLE INSURANCE	1,000	992		992
1202	452045	SURETY BONDS	390	388		388
1202	453010	POSTAL SERVICES	500	500		500
1202	453020	TELECOMMUNICATIONS	3,500	3,500		3,500
1202	453040	IT SERVICES		401		401
1202	454010	ADVERTISING	200	200		200
1202	457055	PAYMENT - DUES	750	750		750
1202	458010	TRAVEL - MILEAGE				0
1202	458060	TRAVEL - CONV & EDUCAT	2,500	2,500		2,500
1202	461100	OFFICE SUPPLIES	3,500	4,000		4,000
1202	461200	REPAIR & MAINT SUPPLIES				0
1202	461250	VEHICLE SUPPLIES	1,500	1,500		1,500
1202	461300	EDU & RECREATION SUPPLIES	500	250		250
1202	461420	UNCLASSIFIED SUPPLIES	500	250		250
1202	464010	BOOKS & SUBSCRIPTIONS	1,000	1,000		1,000
1202	470012	COMPUTERS, EQUIPMENT & SOFTWARE		2,000		2,000
1202	470015	FURNITURE & FIXTURES				0
1202	470030	MOTOR VEHICLES & EQUIP				0
1202	470120	LEASE - EQUIPMENT	6,000	3,000		3,000
		<b>TOTAL</b>	<b>351,802</b>	<b>492,351</b>	<b>15,000</b>	<b>507,351</b>
T1202						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>1204 FINANCIAL ADMINISTRATION</b>						
1204	411100	SALARIES	70,686	126,190		126,190
1204	413100	BONUS PAY				0
1204	421100	HEALTH INSURANCE	6,756	24,468		24,468
1204	421120	VRS - GROUP LIFE EMPLOYER	368	681		681
1204	421130	HYBRID DISABILITY INSURANCE	417	666		666
1204	422100	FICA	5,407	9,654		9,654
1204	423100	VRS - RETIREMENT	5,853	13,061		13,061
1204	423150	VRS - RETIREE HEALTH CRED	64	63		63
1204	425100	UNEMPLOYMENT INSURANCE	152	270		270
1204	426100	WORKERS COMPENSATION	84	113		113
1204	429900	EDUCATION - TUITION	2,000	2,000		2,000
1204	430150	PROFESSIONAL SERVICES	117,590	118,713		118,713
1204	430160	PROF SERV - HEALTH				0
1204	443040	MAINT SERVICE CONTRACTS	22,740	25,200		25,200
1204	453010	POSTAL SERVICES	2,300	2,300		2,300
1204	453020	TELECOMMUNICATIONS	950	950		950
1204	454010	ADVERTISING				0
1204	453040	IT SERVICES		365		365
1204	457055	PAYMENT - DUES	300	300		300
1204	458060	TRAVEL - CONV & EDUCAT	2,000	2,000		2,000
1204	461100	OFFICE SUPPLIES	4,500	4,800		4,800
1204	461110	DUPLICATION	2,900	3,000		3,000
1204	464010	BOOKS & SUBSCRIPTIONS	500	500		500
1204	470012	COMPUTERS, EQUIPMENT & SOFTWARE	1,400	2,000		2,000
1204	470015	FURNITURE & FIXTURES				0
		<b>TOTAL</b>	<b>246,967</b>	<b>337,294</b>	<b>0</b>	<b>337,294</b>
T1204						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>1205 TECHNOLOGY</b>					
1205	411100	SALARIES	97,813	119,965		119,965
1205	412100	PART-TIME PAY PERSONNEL		37,440		37,440
1205	413100	BONUS PAY				0
1205	421100	HEALTH INSURANCE	7,557	7,524		7,524
1205	421120	VRS - GROUP LIFE EMPLOYER	509	648		648
1205	421130	HYBRID DISABILITY INSURANCE	192	0		0
1205	422100	FICA	7,483	12,041		12,041
1205	423100	VRS - RETIREMENT	8,099	12,416		12,416
1205	423150	VRS - RETIREE HEALTH CRED	88	60		60
1205	425100	UNEMPLOYMENT INSURANCE	152	270		270
1205	426100	WORKERS COMPENSATION	117	142		142
1205	429900	EDUCATION - TUITION	750	3,000		3,000
1205	430150	PROFESSIONAL SERVICES				0
1205	430160	PROF SERV - HEALTH				0
1205	452030	CYBER INSURANCE		1,000		1,000
1205	453020	TELECOMMUNICATIONS	2,087	2,120		2,120
1205	453040	IT SERVICES		53		53
1205	461100	OFFICE SUPPLIES	500	750		750
1205	470012	COMPUTERS, EQUIPMENT & SOFTWARE	2,270	5,000	469	5,469
1205	470015	FURNITURE & FIXTURES	0			0
		<b>TOTAL</b>	<b>127,617</b>	<b>202,429</b>	<b>469</b>	<b>202,898</b>
T1205						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>1206 PUBLIC INFORMATION</b>						
1206	411100	SALARIES	48,925	36,400		36,400
1206	412100	PART-TIME PAY PERSONNEL				0
1206	413100	BONUS PAY				0
1206	421100	HEALTH INSURANCE	7,557	7,524		7,524
1206	421120	VRS - GROUP LIFE EMPLOYER	254	197		197
1206	421130	HYBRID DISABILITY INSURANCE	289	192		192
1206	422100	FICA	3,743	2,785		2,785
1206	423100	VRS - RETIREMENT	4,051	3,767		3,767
1206	423150	VRS - RETIREE HEALTH CRED	44	18		18
1206	425100	UNEMPLOYMENT INSURANCE	76	90		90
1206	426100	WORKERS COMPENSATION	58	33		33
1206	430150	PROFESSIONAL SERVICES				0
1206	452030	MOTOR VEHICLE INSURANCE	459	496		496
1206	453010	POSTAL SERVICES	50	50		50
1206	453020	TELECOMMUNICATIONS	1,000	1,000		1,000
1206	453040	IT SERVICES		122		122
1206	454010	ADVERTISING	1,500	1,500		1,500
1206	458060	TRAVEL - CONV & EDUCAT	250	1,000		1,000
1206	461100	OFFICE SUPPLIES	200	75		75
1206	461110	DUPLICATION	600	600		600
1206	461250	VEHICLE SUPPLIES	200	200		200
1206	464010	BOOKS & SUBSCRIPTIONS	200			0
1206	470012	COMPUTERS, EQUIPMENT & SOFTWARE				0
1206	470015	FURNITURE & FIXTURES				0
		<b>TOTAL</b>	<b>69,456</b>	<b>56,049</b>	<b>0</b>	<b>56,049</b>
T1206						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>1209 COMMISSIONER OF REVENUE</b>						
1209	411100	SALARIES	208,035	201,725		201,725
1209	412100	PART-TIME PAY PERSONNEL				0
1209	413150	BONUS PAY		2,186		2,186
1209	421100	HEALTH INSURANCE	37,785	37,620		37,620
1209	421120	VRS - GROUP LIFE EMPLOYER	1,082	1,089		1,089
1209	421130	HYBRID DISABILITY INSURANCE	320	496		496
1209	422100	FICA	15,915	15,599		15,599
1209	423100	VRS - RETIREMENT	17,225	20,879		20,879
1209	423150	VRS - RETIREE HEALTH CRED		0		0
1209	425100	UNEMPLOYMENT INSURANCE	380	450		450
1209	426100	WORKERS COMPENSATION	1,583	933		933
1209	429900	EDUCATION - TUITION	500	850		850
1209	430170	PURCHASE OF SERVICES	4,500	4,500		4,500
1209	443020	REPAIR & MAINTENANCE	300	300		300
1209	443040	MAINT SERVICE CONTRACTS	200	200		200
1209	453010	POSTAL SERVICES	2,000	1,700		1,700
1209	453020	TELECOMMUNICATIONS	4,500	4,700		4,700
1209	453040	IT SERVICES		818		818
1209	457055	PAYMENT - DUES	400	400		400
1209	458010	TRAVEL - MILEAGE	500	500		500
1209	458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
1209	461100	OFFICE SUPPLIES	3,000	3,000		3,000
1209	461200	REPAIR & MAINT SUPPLIES	300	300		300
1209	461250	VEHICLE SUPPLIES				0
1209	464010	BOOKS & SUBSCRIPTIONS	250	250		250
1209	470012	COMPUTERS, EQUIPMENT & SOFTWARE		153,000		153,000
1209	470015	FURNITURE & FIXTURES	1,500			0
1209	470120	LEASE - EQUIPMENT	3,000	2,500		2,500
<b>TOTAL</b>			<b>304,275</b>	<b>454,995</b>	<b>0</b>	<b>454,995</b>
T1209						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>12091 MAPPING</b>					
12091	412100	PART-TIME PAY PERSONNEL				0
12091	422100	FICA				0
12091	425100	UNEMPLOYMENT INSURANCE				0
12091	426100	WORKERS COMPENSATION				0
12091	430150	PROFESSIONAL SERVICES	18,000	17,000		17,000
12091	453020	TELECOMMUNICATIONS				0
12091	453040	IT SERVICES		122		122
12091	457055	PAYMENT - DUES				0
12091	461100	OFFICE SUPPLIES				0
12091	470012	COMPUTERS, EQUIPMENT & SOFTWARE		500		500
12091	470015	FURNITURE & FIXTURES	3,500	500		500
	<b>TOTAL</b>		<b>21,500</b>	<b>18,122</b>	<b>0</b>	<b>18,122</b>
T12091						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>1210 ASSESSORS</b>					
1210	412100	PART-TIME PAY PERSONNEL	0			0
1210	422100	FICA	0			0
1210	425100	UNEMPLOYMENT INSURANCE	0			0
1210	430150	PROFESSIONAL SERVICES	0	300,000		300,000
	<b>TOTAL</b>		<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
T1210						



WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>1213 TREASURER</b>					
1213	411100	SALARIES	204,193	214,936		214,936
1213	413150	BONUS PAY		3,224		3,224
1213	412100	PART-TIME PAY PERSONNEL	3,119	2,100		2,100
1213	421100	HEALTH INSURANCE	37,785	30,096		30,096
1213	421120	VRS - GROUP LIFE EMPLOYER	1,062	1,161		1,161
1213	421130	HYBRID DISABILITY INSURANCE	494	460		460
1213	422100	FICA	15,859	16,850		16,850
1213	423100	VRS - RETIREMENT	16,907	22,246		22,246
1213	423150	VRS - RETIREE HEALTH CRED		0		0
1213	425100	UNEMPLOYMENT INSURANCE	380	450		450
1213	426100	WORKERS COMPENSATION	2,818	2,682		2,682
1213	430150	PROFESSIONAL SERVICES	28,000	35,000		35,000
1213	443020	REPAIR & MAINTENANCE	100	100		100
1213	452010	INSURANCES				0
1213	452050	PUBLIC OFFICAL INSURANCE				0
1213	453010	POSTAL SERVICES	22,000	22,000		22,000
1213	453020	TELECOMMUNICATIONS	4,500	4,500		4,500
1213	453040	IT SERVICES		610		610
1213	455010	PRINTING & BINDING	9,000	9,000		9,000
1213	457045	LICENSE - COUNTY				0
1213	457055	PAYMENT - DUES	400	400		400
1213	458010	TRAVEL - MILEAGE	600	900		900
1213	458060	TRAVEL - CONV & EDUCAT	1,200	1,500	695	2,195
1213	461100	OFFICE SUPPLIES	2,500	2,500		2,500
1213	470012	COMPUTERS, EQUIPMENT & SOFTWARE	1,000	1,000	936	1,936
1213	470015	FURNITURE & FIXTURES		1,000	2,500	3,500
1213	470120	LEASE - EQUIPMENT	2,000	2,000		2,000
	<b>TOTAL</b>		<b>353,917</b>	<b>374,715</b>	<b>4,131</b>	<b>378,846</b>
T1213						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>1301 ELECTORAL BOARD</b>						
1301	412100	PART-TIME PAY PERSONNEL	8,849	8,851		8,851
1301	413400	COMP PAY FOR SERVICES				0
1301	422100	FICA	677	677		677
1301	426100	WORKERS COMPENSATION	30	27		27
1301	430150	PROFESSIONAL SERVICES	21,000	21,000	2,000	23,000
1301	430170	PURCHASE OF SERVICES				0
1301	433202	NON EMPLOYEE COMPENSATION	19,000	19,000	5,389	24,389
1301	443020	REPAIR & MAINTENANCE	16			0
1301	452030	MOTOR VEHICLE INSURANCE	5	5		5
1301	452040	INSURANCE - VOTING MACH	123	116		116
1301	453010	POSTAL SERVICES	800	900		900
1301	453020	TELECOMMUNICATIONS	400	200		200
1301	457055	PAYMENT - DUES	180	180		180
1301	458010	TRAVEL - MILEAGE	2,000	1,500	225	1,725
1301	458060	TRAVEL - CONV & EDUCAT	2,500	2,500		2,500
1301	461100	OFFICE SUPPLIES	2,000	2,000		2,000
1301	461200	REPAIR & MAINT SUPPLIES	500	500		500
1301	461250	VEHICLE SUPPLIES				0
1301	470012	COMPUTERS, EQUIPMENT & SOFTWARE		1,870		1,870
1301	470015	FURNITURE & FIXTURES		9,950		9,950
1301	470120	LEASE - EQUIPMENT	32,080	32,080		32,080
1301	470125	LEASE - BUILDING	330	220	110	330
<b>TOTAL</b>			<b>90,490</b>	<b>101,576</b>	<b>7,724</b>	<b>109,300</b>
T1301						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>1302 REGISTRAR</b>					
1302	411100	SALARIES	55,654	55,654		55,654
1302	412100	PART-TIME PAY PERSONNEL	15,800	23,800		23,800
1302	413150	BONUS PAY				0
1302	421100	HEALTH INSURANCE		7,524		7,524
1302	421120	VRS - GROUP LIFE EMPLOYER	289	301		301
1302	421130	HYBRID DISABILITY INSURANCE		294		294
1302	422100	FICA	5,466	6,078		6,078
1302	423100	VRS - RETIREMENT	4,608	5,760		5,760
1302	423150	VRS - RETIREE HEALTH CRED		0		0
1302	425100	UNEMPLOYMENT INSURANCE	152	270		270
1302	426100	WORKERS COMPENSATION	85	72		72
1302	453010	POSTAL SERVICES	2,000	2,000		2,000
1302	453020	TELECOMMUNICATIONS	1,028	1,028		1,028
1302	453040	IT SERVICES		243		243
1302	454010	ADVERTISING	800	800		800
1302	457055	PAYMENT - DUES	350	350		350
1302	458010	TRAVEL - MILEAGE	500	500		500
1302	458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
1302	461100	OFFICE SUPPLIES	2,500	2,500		2,500
1302	461200	REPAIR & MAINT SUPPLIES	600	600		600
1302	461402	CARES ACT 2020 - ELECTION EXPENSES		56,712		56,712
1302	470012	COMPUTERS, EQUIPMENT & SOFTWARE	3,000	3,000		3,000
1302	470015	FURNITURE & FIXTURES				0
1302	470120	LEASE - EQUIPMENT				0
	<b>TOTAL</b>		<b>93,832</b>	<b>168,486</b>	<b>0</b>	<b>168,486</b>
T1302						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>2101 CIRCUIT COURT</b>					
2101	411100	SALARIES	35,876	36,952		36,952
2101	412100	PART-TIME PAY PERSONNEL				0
2101	413100	BONUS PAY				0
2101	421100	HEALTH INSURANCE	7,557	7,524		7,524
2101	421120	VRS - GROUP LIFE EMPLOYER	187	200		200
2101	422100	FICA	2,745	2,827		2,827
2101	423100	VRS - RETIREMENT	2,971	3,825		3,825
2101	423150	VRS - RETIREE HEALTH CRED	32	18		18
2101	425100	UNEMPLOYMENT INSURANCE	76	90		90
2101	426100	WORKERS COMPENSATION	43	33		33
2101	430150	PROFESSIONAL SERVICES				0
2101	453010	POSTAL SERVICES	200	200		200
2101	461100	OFFICE SUPPLIES	500	500		500
2101	464010	BOOKS & SUBSCRIPTIONS	300	400		400
2101	470012	COMPUTERS, EQUIPMENT & SOFTWARE				0
2101	470015	FURNITURE & FIXTURES	1,000	1,000		1,000
		<b>TOTAL</b>	<b>51,487</b>	<b>53,569</b>	<b>0</b>	<b>53,569</b>
T2101						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>2102 GENERAL DISTRICT COURT</b>					
2102	453020	TELECOMMUNICATIONS	5,000	5,000		5,000
2102	412100	SALARY SUPPLEMENTS				0
2102	457055	PAYMENT - DUES	100	60		60
2102	461100	OFFICE SUPPLIES	500	500		500
2102	461200	REPAIR & MAINT SUPPLIES	500	500		500
2102	464010	BOOKS & SUBSCRIPTIONS	250	200		200
2102	470015	FURNITURE & FIXTURES	1,400	2,000		2,000
2102	470120	LEASE EQUIPMENT	2,500	2,000		2,000
	<b>TOTAL</b>		<b>10,250</b>	<b>10,260</b>	<b>0</b>	<b>10,260</b>
T2102						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>21021 J &amp; DR COURT</b>						
21021	430150	PROFESSIONAL SERVICES	127			0
21021	412100	SALARY SUPPLEMENTS				0
21021	422100	FICA				0
21021	453020	TELECOMMUNICATIONS	3,600	3,600		3,600
21021	457055	PAYMENT - DUES	280	400		400
21021	458060	TRAVEL - CONV & EDUCAT		0		0
21021	461100	OFFICE SUPPLIES	250	250		250
21021	461200	REPAIR & MAINT SUPPLIES	500	500		500
21021	463010	FOOD SUPPLIES	50	50		50
21021	464010	BOOKS & SUBSCRIPTIONS	250	250		250
21021	470012	COMPUTERS, EQUIPMENT & SOFTWARE				0
21021	470015	FURNITURE & FIXTURES	2,000	2,000	1,000	3,000
21021	470120	LEASE - EQUIPMENT	2,062	2,422		2,422
<b>TOTAL</b>			<b>9,119</b>	<b>9,472</b>	<b>1,000</b>	<b>10,472</b>
T21021						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>2103 MAGISTRATE</b>					
2103	453020	TELECOMMUNICATIONS	1,330	1,330		1,330
2103	461100	OFFICE SUPPLIES				0
2103	470015	FURNITURE & FIXTURES	300	300		300
2103	470020	SECURITY UPGRADES				0
	<b>TOTAL</b>		<b>1,630</b>	<b>1,630</b>	<b>0</b>	<b>1,630</b>
T2103						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>2106 CLERK OF CIRCUIT COURT</b>						
2106	411100	SALARIES	321,370	319,163		319,163
2106	412100	PART-TIME PAY PERSONNEL	1,422	1,422		1,422
2106	413150	BONUS PAY		6,336		6,336
2106	421100	HEALTH INSURANCE	52,899	45,144		45,144
2106	421120	VRS - GROUP LIFE EMPLOYER	1,671	1,723		1,723
2106	421130	HYBRID DISABILITY INSURANCE	186	308		308
2106	422100	FICA	24,694	25,009		25,009
2106	423100	VRS - RETIREMENT	26,609	33,033		33,033
2106	423150	VRS - RETIREE HEALTH CRED	0	0		0
2106	425100	UNEMPLOYMENT INSURANCE	532	720		720
2106	426100	WORKERS COMPENSATION	386	288		288
2106	433165	PROF SERV - ACCT & AUDIT	5,200	5,200		5,200
2106	434100	DIGITAL IMAGING	4,000	4,000		4,000
2106	434150	DATA PROCESSING INDEX	25,000	25,000		25,000
2106	443020	REPAIR & MAINTENANCE	500	500		500
2106	453010	POSTAL SERVICES	5,000	5,000		5,000
2106	453020	TELECOMMUNICATIONS	6,500	6,500		6,500
2106	457055	PAYMENT - DUES	400	400		400
2106	458010	TRAVEL - MILEAGE	350	350		350
2106	458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
2106	461100	OFFICE SUPPLIES	10,000	10,000	310	10,310
2106	461200	REPAIR & MAINT SUPPLIES	800	800		800
2106	461520	JURY ROOM SUPPLIES	100	100		100
2106	461525	RECORD BOOKS	7,000	7,000		7,000
2106	464010	BOOKS & SUBSCRIPTIONS	100	100		100
2106	470012	COMPUTERS, EQUIPMENT & SOFTWARE		650		650
2106	470015	FURNITURE & FIXTURES	2,820	2,500		2,500
2106	470120	LEASE - EQUIPMENT	2,000	2,000		2,000
<b>TOTAL</b>			<b>500,539</b>	<b>504,246</b>	<b>310</b>	<b>504,556</b>
T2106						



WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>2107 JUROR PAYMENTS</b>					
2107	433300	JUROR PAYMENTS	4,500	4,500		4,500
	<b>TOTAL</b>		<b>4,500</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
T2107						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>2108 LAW LIBRARY</b>					
2108	443040	MAINT SERVICE CONTRACTS	10,000	10,000		10,000
2108	453020	TELECOMMUNICATIONS	600	600		600
2108	453040	IT SERVICES		208		208
2108	461100	OFFICE SUPPLIES	1,000	1,000		1,000
2108	461200	REPAIR & MAINT SUPPLIES	1,000	1,000		1,000
2108	464010	BOOKS & SUBSCRIPTIONS				0
2108	470012	COMPUTERS, EQUIPMENT & SOFTWARE				0
2108	470015	FURNITURE & FIXTURES				0
	<b>TOTAL</b>		<b>12,600</b>	<b>12,808</b>	<b>0</b>	<b>12,808</b>
T2108						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>2109 COMMISSIONER OF ACCOUNTS</b>					
2109	453010	POSTAL SERVICES	1,000	1,000	1,000	2,000
2109	461100	OFFICE SUPPLIES	2,000	2,000	2,000	4,000
2109	470125	LEASE - BUILDING	3,200	3,200	3,200	6,400
	<b>TOTAL</b>		<b>6,200</b>	<b>6,200</b>	<b>6,200</b>	<b>12,400</b>
T2109						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>2201 COMMONWEALTH'S ATTORNEY</b>						
2201	411100	SALARIES	542,070	542,069		542,069
2201	412100	PART-TIME PAY PERSONNEL	3,709	3,709		3,709
2201	413150	BONUS PAY		9,856		9,856
2201	421100	HEALTH INSURANCE	60,933	60,588		60,588
2201	421120	VRS - GROUP LIFE EMPLOYER	2,819	2,927		2,927
2201	421130	HYBRID DISABILITY INSURANCE	1,891	1,692		1,692
2201	422100	FICA	41,752	42,506		42,506
2201	423100	VRS - RETIREMENT	44,883	56,104		56,104
2201	423150	VRS - RETIREE HEALTH CRED	0			0
2201	425100	UNEMPLOYMENT INSURANCE	684	810		810
2201	426100	WORKERS COMPENSATION	649	547		547
2201	453010	POSTAL SERVICES	1,800			0
2201	453020	TELECOMMUNICATIONS	5,000	5,000		5,000
2201	453040	IT SERVICES		1,236		1,236
2201	457055	PAYMENT - DUES	1,735	1,735		1,735
2201	458010	TRAVEL - MILEAGE	600	1,000		1,000
2201	458060	TRAVEL - CONV & EDUCAT	1,200	2,500		2,500
2201	461100	OFFICE SUPPLIES	6,000	6,000		6,000
2201	464010	BOOKS & SUBSCRIPTIONS	3,000	3,000		3,000
2201	470012	COMPUTERS, EQUIPMENT & SOFTWARE		0		0
2201	470015	FURNITURE & FIXTURES	1,800	1,800		1,800
2201	470120	LEASE - EQUIPMENT	419	800		800
<b>TOTAL</b>			<b>720,944</b>	<b>743,879</b>	<b>0</b>	<b>743,879</b>
T2201						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>22012 VAWA LAW ENFORCEMENT GRANT (VSTOP)</b>						
22012	411100	SALARIES	27,506	27,506		27,506
22012	413150	BONUS PAY				0
22012	413200	HAZARD PAY				0
22012	421100	HEALTH INSURANCE	7,557	7,524		7,524
22012	421120	VRS - GROUP LIFE EMPLOYER	143	149		149
22012	421130	HYBRID DISABILITY INSURANCE	162	145		145
22012	421150	LINE OF DUTY ACT PAYMENT				0
22012	422100	FICA	2,104	2,104		2,104
22012	423100	VRS - RETIREMENT	2,277	2,847		2,847
22012	423150	VRS - RETIREE HEALTH CRED	0	0		0
22012	425100	UNEMPLOYMENT INSURANCE	76	90		90
22012	426100	WORKERS COMPENSATION	922	811		811
22012	429900	EDUCATION - TUITION	300	400		400
22012	452030	MOTOR VEHICLE INSURANCE				0
22012	453010	POSTAL SERVICES				0
22012	453020	TELECOMMUNICATIONS				0
22012	458060	TRAVEL - CONV & EDUCAT	400	400		400
22012	461100	OFFICE SUPPLIES				0
22012	461250	VEHICLE SUPPLIES				0
22012	461260	POLICE SUPPLIES				0
22012	461265	UNIFORMS & WEARING APP				0
<b>TOTAL</b>			<b>41,447</b>	<b>41,976</b>	<b>0</b>	<b>41,976</b>
T22012						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>3102 ENFORCEMENT &amp; TRAFFIC</b>						
3102	411100	SALARIES	1,534,231	1,547,554		1,547,554
3102	412100	PART-TIME PAY PERSONNEL	20,000	23,158		23,158
3102	413150	BONUS PAY		28,063		28,063
3102	413200	HAZARD PAY				0
3102	413300	OVERTIME PAY				0
3102	421100	HEALTH INSURANCE	234,585	241,164		241,164
3102	421120	VRS - GROUP LIFE EMPLOYER	7,978	8,357		8,357
3102	421130	HYBRID DISABILITY INSURANCE	162	145		145
3102	421150	LINE OF DUTY ACT PAYMENT	6,500	10,490		10,490
3102	422100	FICA	118,899	122,306		122,306
3102	423100	VRS - RETIREMENT	127,034	160,172		160,172
3102	423150	VRS - RETIREE HEALTH CRED				0
3102	425100	UNEMPLOYMENT INSURANCE	2,584	3,420		3,420
3102	426100	WORKERS COMPENSATION	43,385	34,575		34,575
3102	429900	EDUCATION - TUITION	16,000	16,000		16,000
3102	430150	PROFESSIONAL SERVICES	1,000	1,000		1,000
3102	430160	PROF SERV - HEALTH	400	400		400
3102	443020	REPAIR & MAINTENANCE	1,000	750		750
3102	443040	MAINT SERVICE CONTRACTS	50,000	50,000		50,000
3102	452020	FIRE INSURANCE	7	6		6
3102	452030	MOTOR VEHICLE INSURANCE	14,220	15,376		15,376
3102	453010	POSTAL SERVICES	3,500	2,500		2,500
3102	453020	TELECOMMUNICATIONS	20,000	20,000		20,000
3102	453040	IT SERVICES		3,050		3,050
3102	454010	ADVERTISING				0
3102	457055	PAYMENT - DUES	2,500	2,500		2,500
3102	457701	HOMELAND SECURITY GRANT				0
3102	457707	BYRNE JUSTICE GRANT				0
3102	457708	WYTHE BLAND FOUND GRANT				0
3102	458010	TRAVEL - MILEAGE	500	250		250
3102	458060	TRAVEL - CONV & EDUCAT	2,000	2,000		2,000
3102	461100	OFFICE SUPPLIES	10,000	10,000		10,000
3102	461103	MEDICAL & LAB SUPPLIES	1,000	1,000		1,000
3102	461105	JANITORIAL & HOUSEKEEPING	100	100		100
3102	461200	REPAIR & MAINT SUPPLIES	1,000	1,000		1,000
3102	461250	VEHICLE SUPPLIES	106,000	100,000		100,000
3102	461255	VEHICLE SUPPLIES OVERTIME	28,000	20,000		20,000
3102	461260	POLICE SUPPLIES	65,000	65,000		65,000
3102	461265	UNIFORMS & WEARING APP	21,700	21,700		21,700
3102	461300	EDU & RECREATION SUPPLIES	15,000	15,000		15,000
3102	461420	UNCLASSIFIED SUPPLIES	1,000	1,000		1,000
3102	464010	BOOKS & SUBSCRIPTIONS	500	500		500
3102	470010	MACHINERY & EQUIPMENT				0
3102	470012	COMPUTER EQUIP & SOFTWARE		5,000		5,000
3102	470015	FURNITURE & FIXTURES	10,000	10,000		10,000
3102	470020	COMMUNICATIONS EQUIPMENT	5,000	5,000		5,000
3102	470030	MOTOR VEHICLES & EQUIP		0		0
3102	470120	LEASE - EQUIPMENT				0
3102	470221	PROJECT LIFESAVER	2,857	8,571		8,571
<b>TOTAL</b>			<b>2,473,642</b>	<b>2,557,107</b>	<b>0</b>	<b>2,557,107</b>
T3102						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>31021 PAF FUNDED</b>						
31021	411100	SALARIES	315,865	220,170		220,170
31021	412100	PART TIME PAY PERSONNEL				0
31021	413150	BONUS PAY				0
31021	413200	HAZARD PAY	87,500	87,500		87,500
31021	413300	OVERTIME PAY	200,000	130,000		130,000
31021	421100	HEALTH INSURANCE	75,570	45,144		45,144
31021	421120	VRS - GROUP LIFE EMPLOYER	1,642	1,189		1,189
31021	421130	HYBRID DISABILITY INSURANCE	287	128		128
31021	421150	LINE OF DUTY ACT PAYMENT	1,642			0
31021	422100	FICA	46,157	33,482		33,482
31021	423100	VRS - RETIREMENT	26,154	22,788		22,788
31021	423150	VRS - RETIREE HEALTH CRED		0		0
31021	425100	UNEMPLOYMENT INSURANCE	836	900		900
31021	426100	WORKERS COMPENSATION	9,257	5,659		5,659
31021	429900	EDUCATION - TUITION	2,366	2,500		2,500
31021	430150	PROFESSIONAL SERVICES		1,000		1,000
31021	430160	PROF SERV - HEALTH	300	300		300
31021	443020	REPAIRS & MAINTENANCE				0
31021	443040	MAINTENANCE SERVICE CONTRACTS	20,000	20,500		20,500
31021	444010	LEASE RENT - LAND / BUILDINGS	2,500	2,500		2,500
31021	444025	LEASE - SHERIFF VEHICLES	100,000	100,000		100,000
31021	452030	MOTOR VEHICLE INSURANCE	3,300	3,472		3,472
31021	453010	POSTAL SERVICES				0
31021	453020	TELECOMMUNICATIONS	2,500	1,500		1,500
31021	453040	IT SERVICES		246		246
31021	454010	ADVERTISING				0
31021	457055	PAYMENT DUES	1,500	1,500		1,500
31021	457707	BYRNE JUSTICE GRANT				0
31021	457710	BJA BULLETPROF VEST GRANT				0
31021	458010	TRAVEL - MILEAGE				0
31021	458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
31021	461100	OFFICE SUPPLIES				0
31021	461200	REPAIR & MAINTENANCE SUPPLIES				0
31021	461250	VEHICLE SUPPLIES	33,750	35,000		35,000
31021	461255	VEHICLE SUPPLIES OVERTIME				0
31021	461260	POLICE SUPPLIES	8,800	8,800		8,800
31021	461265	UNIFORMS & WEARING APP	3,500	3,500		3,500
31021	461300	EDU & RECREATION SUPPLIES		2,150		2,150
31021	461420	UNCLASSIFIED SUPPLIES				0
31021	464010	BOOKS & SUBSCRIPTIONS				0
31021	470012	COMMUNICATIONS EQUIPMENT				0
31021	470015	FURNITURE & FIXTURES	3,000	3,000		3,000
31021	470030	MOTOR VEHICLES & EQUIPMENT	50,000	90,000		90,000
<b>TOTAL</b>			<b>997,426</b>	<b>823,928</b>	<b>0</b>	<b>823,928</b>
T31021						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>31022 COURTROOM SECURITY</b>					
31022	411100	SALARIES		23,999		23,999
31022	412100	PART-TIME PAY PERSONNEL	192,192	192,192		192,192
31022	413150	BONUS PAY				0
31022	413200	HAZARD PAY				0
31022	413300	OVERTIME PAY				0
31022	421100	HEALTH INSURANCE		7,524		7,524
31022	421120	VRS - GROUP LIFE EMPLOYER		130		130
31022	421130	HYBRID DISABILITY INSURANCE		127		127
31022	421150	LINE OF DUTY ACT PAYMENT	1,750	2,914		2,914
31022	422100	FICA	14,703	16,539		16,539
31022	423100	VRS - RETIREMENT		2,484		2,484
31022	423150	VRS - RETIREE HEALTH CRED				0
31022	425100	UNEMPLOYMENT INSURANCE	836	1,170		1,170
31022	426100	WORKERS COMPENSATION	6,241	4,961		4,961
31022	429900	EDUCATION - TUITION	4,950	5,000		5,000
31022	430160	PROF SERV - HEALTH	500	500		500
31022	452030	MOTOR VEHICLE INSURANCE				0
31022	453020	TELECOMMUNICATIONS	3,000	2,000		2,000
31022	458010	TRAVEL - MILEAGE	1,000	1,000		1,000
31022	461250	VEHICLE SUPPLIES	4,000	4,200		4,200
31022	461260	POLICE SUPPLIES	5,500	5,500		5,500
31022	461265	UNIFORMS & WEARING APP	4,000	5,000		5,000
	<b>TOTAL</b>		<b>238,672</b>	<b>275,240</b>	<b>0</b>	<b>275,240</b>
T31022						



WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>31026 VICTIM WITNESS ASSISTANCE</b>						
31026	411100	SALARIES				0
31026	412100	PART-TIME PAY PERSONNEL	72,292	72,292		72,292
31026	413150	BONUS PAY				0
31026	421100	HEALTH INSURANCE				0
31026	421150	LINE OF DUTY ACT PAYMENT	250	291		291
31026	421120	VRS - GROUP LIFE EMPLOYER				0
31026	422100	FICA	5,530	5,530		5,530
31026	423100	VRS - RETIREMENT				0
31026	425100	UNEMPLOYMENT INSURANCE	228	270		270
31026	426100	WORKERS COMPENSATION	2,348	1,858		1,858
31026	429900	EDUCATION - TUITION	3,850	3,850		3,850
31026	443040	MAINT SERVICE CONTRACTS	1,600	1,600		1,600
31026	452030	MOTOR VEHICLE INSURANCE	459	496		496
31026	453010	POSTAL SERVICES	360	360		360
31026	453020	TELECOMMUNICATIONS	1,500	1,500		1,500
31026	453040	IT SERVICES		243		243
31026	455010	PRINTING	600	600		600
31026	457055	PAYMENT - DUES	835	835		835
31026	458010	TRAVEL - MILEAGE	2,590	2,590		2,590
31026	458060	TRAVEL - CONV & EDUCAT				0
31026	461100	OFFICE SUPPLIES	720	720		720
31026	461110	DUPLICATION				0
31026	461250	VEHICLE SUPPLIES	2,000	2,000		2,000
31026	461265	UNIFORMS & WEARING APP	900	900		900
31026	461420	UNCLASSIFIED SUPPLIES	900	900		900
31026	470012	COMPUTERS, EQUIPMENT & SOFTWARE				0
31026	470015	FURNITURE & FIXTURES	1,541	1,541		1,541
<b>TOTAL</b>			<b>98,503</b>	<b>98,376</b>	<b>0</b>	<b>98,376</b>
T31026						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>31029 SHERIFF IT - GENERAL FUND</b>						
31029	411100	SALARIES		45,000		45,000
31029	413150	BONUS PAY				0
31029	421100	HEALTH INSURANCE		7,524		7,524
31029	421120	VRS - GROUP LIFE EMPLOYER		243		243
31029	422100	FICA		3,443		3,443
31029	423100	VRS - RETIREMENT		4,658		4,658
31029	423150	VRS - RETIREE HEALTH CRED		23		23
31029	425100	UNEMPLOYMENT INSURANCE		90		90
31029	426100	WORKERS COMPENSATION		41		41
		<b>TOTAL</b>	<b>0</b>	<b>61,022</b>	<b>0</b>	<b>61,022</b>
T31029						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>3103 SCHOOL RESOURCE OFFICERS - GF FUNDED</b>						
3103	411100	SALARIES	162,203	166,253		166,253
3103	412100	PART TIME PAY PERSONNEL	210,000	126,000		126,000
3103	413150	BONUS PAY				0
3103	413200	HAZARD PAY	10,000	12,500		12,500
3103	413300	OVERTIME PAY				0
3103	421100	HEALTH INSURANCE	37,785	30,096		30,096
3103	421120	VRS - GROUP LIFE EMPLOYER	843	898		898
3103	421130	HYBRID DISABILITY INSURANCE	366			0
3103	421150	LINE OF DUTY ACT PAYMENT		4,350		4,350
3103	422100	FICA	29,239	23,314		23,314
3103	423100	VRS - RETIREMENT	13,430	17,207		17,207
3103	423150	VRS - RETIREE HEALTH CRED	146	83		83
3103	425100	UNEMPLOYMENT INSURANCE	1,140	1,350		1,350
3103	426100	WORKERS COMPENSATION	12,086	7,510		7,510
3103	429900	EDUCATION - TUITION	4,732	5,250		5,250
3103	430160	PROF SERV - HEALTH		500		500
3103	452060	GENERAL LIABILITY INSURANCE				0
3103	452030	MOTOR VEHICLE INSURANCE	1,371	1,488		1,488
3103	453010	POSTAL SERVICES				0
3103	453040	IT SERVICES		71		71
3103	461250	VEHICLE SUPPLIES	6,000	6,000		6,000
3103	461260	POLICE SUPPLIES	15,000	15,000		15,000
3103	461265	UNIFORMS & WEARING APP	7,000	7,000		7,000
3103	470030	MOTOR VEHICLES & EQUIPMENT	35,000	72,000		72,000
		<b>TOTAL</b>	<b>546,341</b>	<b>496,870</b>	<b>0</b>	<b>496,870</b>
T3103						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>3202 VOLUNTEER FIRE DEPARTMENT</b>						
3202	421150	LINE OF DUTY ACT PAYMENT	16,240	22,727		22,727
3202	426100	WORKERS COMPENSATION	33,671	26,099		26,099
3202	443020	REPAIR & MAINT SUPPLIES	45,000		80,000	80,000
3202	452020	FIRE INSURANCE	1,000	891		891
3202	452030	MOTOR VEHICLE INSURANCE	10	10		10
3202	457220	WYTHEVILLE - COUNTY				0
3202	457225	WYTHEVILLE - STATE		0		0
3202	457230	RURAL RETREAT - COUNTY				0
3202	457235	RURAL RETREAT - STATE		10,000		10,000
3202	457240	SPEEDWELL - COUNTY				0
3202	457245	SPEEDWELL - STATE ALL		10,000		10,000
3202	457246	SPEEDWELL FUEL				0
3202	457250	IVANHOE - COUNTY				0
3202	457255	IVANHOE - STATE ALL		10,000		10,000
3202	457256	IVANHOE FUEL				0
3202	457260	MAX MEADOWS - COUNTY				0
3202	457265	MAX MEADOWS - STATE		10,000		10,000
3202	457266	MAX MEADOWS FUEL				0
3202	457270	BARREN SPRINGS - COUNTY				0
3202	457275	BARREN SPRINGS - STATE		10,000		10,000
3202	457276	BARREN SPRINGS FUEL				0
3202	457290	DEPARTMENT CALL OUT FUND	10,500	15,000		15,000
3202	457291	FOREST FIRE EXT -STATE	4,000	4,000		4,000
3202	457292	HAZMAT REIMBURSEMENT	20,000			0
3202	457336	WYTHEVILLE FUEL				0
3202	457346	RURAL RETREAT FUEL				0
3202	470135	EMERGENCY FUND				0
3202	489110	DEBT SERVICES USRD - \$800k - 10 YR LOAN @3.75%				0
3202	489110	DEBT SERV RR FIRE				0
3202	489915	DS - RD FIRE TRUCK 9135				0
T3202		<b>TOTAL</b>	<b>130,421</b>	<b>118,727</b>	<b>80,000</b>	<b>198,727</b>

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>32021 BARREN SPRINGS VOLUNTEER FIRE DEPARTMENT</b>						
32021	426100	WORKERS COMPENSATION				0
32021	429900	EDUCATION - TUITION		1,000		1,000
32021	441010	WATER & SEWER SERVICES	750	750		750
32021	452020	FIRE INSURANCE	250	250		250
32021	452025	OTHER PROPERTY INSURANCE				0
32021	452030	MOTOR VEHICLE INSURANCE	4,911	7,866		7,866
32021	457270	BARREN SPRINGS - COUNTY				
32021	457275	BARREN SPRINGS - STATE	10,000	0		0
32021	457276	BARREN SPRINGS FUEL	1,550	1,800		1,800
32021	457708	WYTHE BLAND FOUND GRANT				0
32021	461200	REPAIR & MAINT SUPPLIES	8,000	8,000		8,000
32021	461265	UNIFORMS & WEARING APP				0
32021	461400	OPERATING SUPPLIES	8,000	9,000		9,000
32021	462010	HEATING SERVICES	4,000	4,000		4,000
32021	462210	ELECTRICAL SERVICES	4,000	4,000		4,000
32021	470015	FURNITURE & FIXTURES	0			0
32021	489915	DEBT SERVICE - 2011 RD Fire Truck 9135	24,509	24,509		24,509
32021	489919	DEBT SERVICE - Barren Springs RD Fire Truck				0
<b>TOTAL</b>			<b>65,970</b>	<b>61,175</b>	<b>0</b>	<b>61,175</b>
T32021						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>32022 IVANHOE VOLUNTEER FIRE DEPARTMENT</b>					
32022	426100	WORKERS COMPENSATION				0
32022	429900	EDUCATION - TUITION	1,000	2,000		2,000
32022	441010	WATER & SEWER SERVICES	1,000	1,000		1,000
32022	452020	FIRE INSURANCE	250	250		250
32022	452030	MOTOR VEHICLE INSURANCE	4,411	4,774		4,774
32022	457255	IVANHOE - STATE	10,000	0		0
32022	457256	IVANHOE FUEL	3,500	3,939		3,939
32022	461200	REPAIR & MAINT SUPPLIES	5,000	5,000		5,000
32022	461250	VEHICLE SUPPLIES		1,000		1,000
32022	461400	OPERATING SUPPLIES	4,300	4,300		4,300
32022	462010	HEATING SERVICES	5,000	5,000		5,000
32022	462210	ELECTRICAL SERVICES	5,000	5,000		5,000
32022	470015	FURNITURE & FIXTURES	2,000	2,000		2,000
32022	489110	DEBT SERVICE - IVANHOE RD FIRE TRUCK	0			0
	<b>TOTAL</b>		<b>41,461</b>	<b>34,263</b>	<b>0</b>	<b>34,263</b>
T32022						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>32023 MAX MEADOWS VOLUNTEER FIRE DEPARTMENT</b>						
32023	412100	PART-TIME PAY PERSONNEL				0
32023	426100	WORKERS COMPENSATION				0
32023	429900	EDUCATION - TUITION	1,000	1,000		1,000
32023	441010	WATER & SEWER SERVICES	1,200	1,300		1,300
32023	443020	REPAIR & MAINTENANCE	6,200	6,200		6,200
32023	443040	MAINTENANCE SERVICE CONTRACTS				0
32023	452020	FIRE INSURANCE	300	300		300
32023	452025	OTHER INSURANCE				0
32023	452030	MOTOR VEHICLE INSURANCE	5,577	7,531		7,531
32023	457265	MAX MEADOWS - STATE	10,000	0		0
32023	457266	MAX MEADOWS FUEL	5,000	5,000		5,000
32023	461105	JANITORIAL & HOUSEKEEPING SUPPLIES				0
32023	461200	REPAIR & MAINT SUPPLIES	4,500	4,500		4,500
32023	461250	VEHICLE SUPPLIES				0
32023	461400	OPERATING SUPPLIES	1,184	3,476		3,476
32023	462010	HEATING SERVICES	3,500	3,500		3,500
32023	462210	ELECTRICAL SERVICES	3,000	3,000		3,000
32023	470030	MOTOR VEHICLES & EQUIP				0
32023	489915	Debt Service - 2011 RD FIRE TRUCK 9135	42,789	42,789		42,789
<b>TOTAL</b>			<b>84,250</b>	<b>78,596</b>	<b>0</b>	<b>78,596</b>
T32023						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>32024 RURAL RETREAT VOLUNTEER FIRE DEPARTMENT</b>						
32024	426100	WORKERS COMPENSATION				0
32024	429900	EDUCATION - TUITION				0
32024	441010	WATER & SEWER SERVICES				0
32024	452020	FIRE INSURANCE				0
32024	452030	MOTOR VEHICLE INSURANCE				0
32024	457230	RURAL RETREAT - COUNTY				0
32024	457235	RURAL RETREAT - STATE	10,000	0		0
32024	457346	RURAL RETREAT FUEL				0
32024	461200	REPAIR & MAINT SUPPLIES				0
32024	461400	OPERATING SUPPLIES	25,000	28,000		28,000
32024	462010	HEATING SERVICES				0
32024	462210	ELECTRICAL SERVICES				0
32024	489110	DEBT SERV RR FIRE				0
<b>TOTAL</b>			<b>35,000</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>
T32024						



## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>32025 SPEEDWELL VOLUNTEER FIRE DEPARTMENT</b>					
32025	412100	PART-TIME PAY PERSONNEL				0
32025	426100	WORKERS COMPENSATION				0
32025	429900	EDUCATION - TUITION	0	2,000		2,000
32025	430150	PROFESSIONAL SERVICES				0
32025	441010	WATER & SEWER SERVICES	800	800		800
32025	452020	FIRE INSURANCE	200	200		200
32025	452025	OTHER PROPERTY INSURANCE				0
32025	452030	MOTOR VEHICLE INSURANCE	4,157	4,004		4,004
32025	457245	SPEEDWELL - STATE ALL	10,000	0		0
32025	457246	SPEEDWELL FUEL	1,700	1,700		1,700
32025	461200	REPAIR & MAINT SUPPLIES	10,000	9,143		9,143
32025	461400	OPERATING SUPPLIES	8,700	10,000		10,000
32025	462010	HEATING SERVICES	4,000	4,000		4,000
32025	462210	ELECTRICAL SERVICES	2,000	2,000		2,000
	<b>TOTAL</b>		<b>41,557</b>	<b>33,847</b>	<b>0</b>	<b>33,847</b>
T32025						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>32026 WYTHEVILLE FIRE RESCUE</b>					
32026	426100	WORKERS COMPENSATION				0
32026	429900	EDUCATION - TUITION				0
32026	441010	WATER & SEWER SERVICES				0
32026	452020	FIRE INSURANCE				0
32026	452030	MOTOR VEHICLE INSURANCE	2,735	2,465		2,465
32026	457220	WYTHEVILLE - COUNTY				0
32026	457225	WYTHEVILLE - STATE ALL	10,000			0
32026	457336	WYTHEVILLE FUEL				0
32026	461200	REPAIR & MAINT SUPPLIES				0
32026	461400	OPERATING SUPPLIES	22,900	125,000		125,000
32026	462010	HEATING SERVICES				0
32026	462210	ELECTRICAL SERVICES				0
32026	489915	Debt Service -2011 RD FIRE TRUCK 9135	68,110	68,110		68,110
	<b>TOTAL</b>		<b>103,745</b>	<b>195,575</b>	<b>0</b>	<b>195,575</b>
T32026						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>3203 AMBULANCE &amp; RESCUE SERVICE</b>					
3203	426100	WORKERS COMPENSATION	0			0
3203	429900	EDUCATION - TUITION	0			0
3203	441010	WATER & SEWER SERVICES	0			0
3203	452030	MOTOR VEHICLE INSURANCE	0			0
3203	457320	LEAD MINES - COUNTY	0			0
3203	457321	LEAD MINES - COUNTY - MAINTENANCE	0			0
3203	457325	LEAD MINES - STATE	0	8,000		8,000
3203	457326	LEAD MINES FUEL	0			0
3203	457331	WYTHE COUNTY RESCUE - COUNTY - MAINTENANCE	0			0
3203	457341	RURAL RETREAT RESCUE - COUNTY - MAINTENANCE	0			0
3203	457345	RURAL RETREAT - STATE		8,000		8,000
3203	461200	REPAIRS & MAINT SUPPLIES	0			0
3203	461250	VEHICLE SUPPLIES	0			0
3203	462010	HEATING SERVICES	0			0
3203	462210	ELECTRICAL SERVICES	0			0
	<b>TOTAL</b>		<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>
T3203						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>32031 LEAD MINES AMBULANCE &amp; RESCUE SERVICE</b>						
32031	412100	PART-TIME PAY PERSONNEL				0
32031	422100	FICA				0
32031	421150	LINE OF DUTY ACT PAYMENT	4,750	9,033		9,033
32031	426100	WORKERS COMPENSATION	9,510	9,510		9,510
32031	429900	EDUCATION - TUITION	2,000	2,000		2,000
32031	441010	WATER & SEWER SERVICES	450	450		450
32031	452030	MOTOR VEHICLE INSURANCE	5,562	7,575		7,575
32031	457230	LEAD MINES - COUNTY				0
32031	457325	LEAD MINES - STATE	8,000	0		0
32031	457326	LEAD MINES FUEL	17,350	17,350		17,350
32031	461200	REPAIRS & MAINT SUPPLIES	5,000	17,890		17,890
32031	461250	VEHICLE SUPPLIES	8,000	3,000		3,000
32031	461400	OPERATING SUPPLIES				
32031	462010	HEATING SERVICES	5,000	5,000		5,000
32031	462210	ELECTRICAL SERVICES	2,200	3,800		3,800
32031	470030	MOTOR VEHICLES & EQUIPMENT				0
32031	470040	BUILDING CONSTRUCTION				0
<b>TOTAL</b>			<b>67,822</b>	<b>75,608</b>	<b>0</b>	<b>75,608</b>
T32031						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>32032 RURAL RETREAT AMBULANCE &amp; RESCUE SERVICE</b>					
32032	421150	LINE OF DUTY ACT PAYMENT	3,000	0		0
32032	426100	WORKERS COMPENSATION	5,000	5,000		5,000
32032	429900	EDUCATION - TUITION	5,000	5,000		5,000
32032	462010	HEATING SERVICES				0
32032	452030	MOTOR VEHICLE INSURANCE				0
32032	457340	RURAL RETREAT - COUNTY				0
32032	457345	RURAL RETREAT - STATE	8,000	0		0
32032	457346	RURAL RETREAT FUEL	10,000	10,000		10,000
32032	461200	REPAIRS & MAINT SUPPLIES	7,000	20,000	9,000	29,000
32032	461250	VEHICLE SUPPLIES	10,000	7,000		7,000
32032	461400	OPERATING SUPPLIES	10,000	7,000		7,000
	<b>TOTAL</b>		<b>58,000</b>	<b>54,000</b>	<b>9,000</b>	<b>63,000</b>
T32032						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>32033 WYTHE COUNTY AMBULANCE &amp; RESCUE SERVICE</b>						
32033	421150	LINE OF DUTY ACT PAYMENT	5,500	0		0
32033	426100	WORKERS COMPENSATION	1,327	5,012		5,012
32033	429900	EDUCATION - TUITION	2,000			0
32033	452030	MOTOR VEHICLE INSURANCE	3,560			0
32033	457330	WYTHE COUNTY - COUNTY				0
32033	457335	WYTHE COUNTY - STATE	8,000			0
32033	457336	WYTHE COUNTY FUEL	12,000			0
32033	461200	REPAIRS & MAINT SUPPLIES	13,000			0
32033	461250	VEHICLE SUPPLIES	13,000			0
32033	461400	OPERATING SUPPLIES				0
32033	462010	HEATING SERVICES				0
<b>TOTAL</b>			<b>58,387</b>	<b>5,012</b>	<b>0</b>	<b>5,012</b>
T32033						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>3301 CORRECTION &amp; DETENTION</b>					
3301	430170	PURCHASE OF SERVICES	150,000	50,000		50,000
3301	457055	PAYMENT - DUES	1,450,000	1,650,000		1,650,000
3301	461420	UNCLASSIFIED SUPPLIES	0			0
	<b>TOTAL</b>		<b>1,600,000</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
T3301						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>3303 PROBATION OFFICE</b>					
3303	450020	PURC SVS OTHER GOVT ENT				0
3303	453020	TELECOMMUNICATIONS	2,000	2,000		2,000
3303	470015	FURNITURE & FIXTURES	300	795		795
	<b>TOTAL</b>		<b>2,300</b>	<b>2,795</b>	<b>0</b>	<b>2,795</b>
T3303						



WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>3401 BUILDING INSPECTION</b>						
3401	411100	SALARIES	67,508	64,603		64,603
3401	412100	PART TIME PAY PERSONNEL				0
3401	413100	BONUS PAY				0
3401	421100	HEALTH INSURANCE	11,336	11,286		11,286
3401	421120	VRS - GROUP LIFE EMPLOYER	351	349		349
3401	421130	HYBRID DISABILITY INSURANCE	300	251		251
3401	422100	FICA	5,164	4,942		4,942
3401	423100	VRS - RETIREMENT	5,590	6,686		6,686
3401	423150	VRS - RETIREE HEALTH CRED	61	32		32
3401	425100	UNEMPLOYMENT INSURANCE	114	180		180
3401	426100	WORKERS COMPENSATION	1,727	1,416		1,416
3401	429900	EDUCATION - TUITION				0
3401	430160	PROF SERVCS - HEALTH				0
3401	452030	MOTOR VEHICLE INSURANCE		496		496
3401	452045	SURETY BONDS		194		194
3401	453010	POSTAL SERVICES	700	700		700
3401	453020	TELECOMMUNICATIONS				0
3401	453040	IT SERVICES		243		243
3401	454010	ADVERTISING				0
3401	457055	PAYMENT - DUES	415	415		415
3401	458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
3401	461100	OFFICE SUPPLIES	950	950		950
3401	461110	DUPLICATION	500	500		500
3401	461250	VEHICLE SUPPLIES	3,000	4,000		4,000
3401	464010	BOOKS & SUBSCRIPTIONS	909			0
3401	470012	COMPUTERS, EQUIPMENT & SOFTWARE	1,300	0		0
3401	470015	FURNITURE & FIXTURES	6,985			0
3401	470030	MOTOR VEHICLES & EQUIP			12,000	12,000
<b>TOTAL</b>			<b>107,910</b>	<b>98,243</b>	<b>12,000</b>	<b>110,243</b>
T3401						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>3501 ANIMAL CONTROL</b>						
3501	411100	SALARIES	102,206	108,078		108,078
3501	412100	PART-TIME PAY PERSONNEL				0
3501	413100	BONUS PAY				0
3501	421100	HEALTH INSURANCE	22,671	22,572		22,572
3501	421120	VRS - GROUP LIFE EMPLOYER	531	584		584
3501	421130	HYBRID DISABILITY INSURANCE	126	131		131
3501	422100	FICA	7,819	8,268		8,268
3501	423100	VRS - RETIREMENT	8,463	11,186		11,186
3501	423150	VRS - RETIREE HEALTH CRED	92	54		54
3501	425100	UNEMPLOYMENT INSURANCE	304	270		270
3501	426100	WORKERS COMPENSATION	1,727	1,492		1,492
3501	429900	EDUCATION - TUITION	500	500		500
3501	430150	PROFESSIONAL SERVICES	4,500	4,500		4,500
3501	430160	PROF SERV - HEALTH	100			0
3501	443040	MAINT SERVICE CONTRACTS	100	100		100
3501	452020	FIRE INSURANCE	1,000	92		92
3501	452030	MOTOR VEHICLE INSURANCE	1,000	1,488		1,488
3501	452050	PUBLIC OFFICAL INSURANCE	1,300	0		0
3501	453010	POSTAL SERVICES	100	100		100
3501	453020	TELECOMMUNICATIONS	2,600	3,500		3,500
3501	453040	IT SERVICES		35		35
3501	454010	ADVERTISING	250	250		250
3501	457045	LICENSE - COUNTY	800	800		800
3501	457055	PAYMENT - DUES	500	500		500
3501	457501	CLAIMS & BOUNTIES				0
3501	461100	OFFICE SUPPLIES	2,500	2,500		2,500
3501	461103	MEDICAL & LAB SUPPLIES	300	300		300
3501	461105	JANITORIAL & HOUSEKEEPING	1,500	1,500		1,500
3501	461110	DUPLICATION	200	200		200
3501	461200	REPAIR & MAINT SUPPLIES	2,000	1,500		1,500
3501	461250	VEHICLE SUPPLIES	7,000	8,000		8,000
3501	461260	POLICE SUPPLIES	650	600		600
3501	461265	UNIFORMS & WEARING APP	1,000	1,500		1,500
3501	461400	OPERATING SUPPLIES	1,000	1,200		1,200
3501	462210	ELECTRICAL SERVICES	7,500	8,000		8,000
3501	463010	FOOD SUPPLIES	1,500	1,000		1,000
3501	470012	COMPUTERS, EQUIPMENT & SOFTWARE				0
3501	470030	MOTOR VEHICLES & EQUIP				0
3501	470040	BUILDING CONSTRUCTION	1,000	1,000		1,000
<b>TOTAL</b>			<b>182,839</b>	<b>191,800</b>	<b>0</b>	<b>191,800</b>
T3501						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
		<b>3503 MEDICAL EXAMINER</b>				
3503	430150	PROFESSIONAL SERVICES	500	500		500
		<b>TOTAL</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>500</b>
T3503						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>35041 E-911 WIRELESS GRANT</b>					
35041	411100	SALARIES	26,000	26,000		26,000
35041	413100	BONUS PAY				0
35041	413300	OVERTIME PAY				0
35041	421100	HEALTH INSURANCE	0	6,756		6,756
35041	421120	VRS - GROUP LIFE EMPLOYER	135	140		140
35041	421130	HYBRID DISABILITY INSURANCE	153	137		137
35041	422100	FICA	1,989	1,989		1,989
35041	423100	VRS - RETIREMENT	2,153	2,691		2,691
35041	423150	VRS - RETIREE HEALTH CRED	23	13		13
35041	425100	UNEMPLOYMENT INSURANCE	76	90		90
35041	426100	WORKERS COMPENSATION	31	23		23
35041	429900	EDUCATION - TUITION				0
35041	430160	PROF SERV - HEALTH				0
	<b>TOTAL</b>		<b>30,560</b>	<b>37,839</b>	<b>0</b>	<b>37,839</b>
T35041						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>3505 OFFICE OF EMERGENCY SVCS</b>						
3505	411100	SALARIES	48,925	50,393		50,393
3505	413100	BONUS PAY				0
3505	421100	HEALTH INSURANCE	7,557	7,524		7,524
3505	421120	VRS - GROUP LIFE EMPLOYER	254	272		272
3505	421130	HYBRID DISABILITY INSURANCE	289	266		266
3505	422100	FICA	3,743	3,855		3,855
3505	423100	VRS - RETIREMENT	4,051	5,216		5,216
3505	423150	VRS - RETIREE HEALTH CRED	44	25		25
3505	425100	UNEMPLOYMENT INSURANCE	76	90		90
3505	426100	WORKERS COMPENSATION	3,248	2,943		2,943
3505	429900	EDUCATION - TUITION	5,000	5,000		5,000
3505	430150	PROFESSIONAL SERVICES		100		100
3505	443020	REPAIR & MAINTENANCE	5,000	3,000		3,000
3505	452020	FIRE INSURANCE		125		125
3505	452030	MOTOR VEHICLE INSURANCE		496		496
3505	453010	POSTAL SERVICES	150	150		150
3505	453020	TELECOMMUNICATIONS	1,000	1,000		1,000
3505	453040	IT SERVICES		122		122
3505	454010	ADVERTISING				0
3505	455010	PRINTING & BINDING				0
3505	457705	DHS TOUGHBOOK GRANT		1,000		1,000
3505	457706	STATE GRANTS				0
3505	457708	WYTHE BLAND GRANT				0
3505	458010	TRAVEL - MILEAGE				0
3505	458060	TRAVEL - CONV & EDUCAT				0
3505	461100	OFFICE SUPPLIES	200	800		800
3505	461105	JANITORIAL & HOUSEKEEPING	100	100		100
3505	461110	DUPLICATION		500		500
3505	461200	REPAIR & MAINT SUPPLIES	400	1,000		1,000
3505	461225	TOWER MAINTENANCE	10,000	8,000	13,000	21,000
3505	461250	VEHICLE SUPPLIES	5,000	3,500	2,000	5,500
3505	461300	EDUCATION & REC SUPPLIES	7,500	4,000	10,000	14,000
3505	461400	OPERATING SUPPLIES	1,500	1,500		1,500
3505	464010	BOOKS & SUBSCRIPTIONS	200	200		200
3505	470010	MACHINERY & EQUIPMENT				0
3505	470012	COMPUTERS, EQUIPMENT & SOFTWARE				0
3505	470015	FURNITURE & FIXTURES		2,000		2,000
3505	470030	MOTOR VEHICLES & EQUIP				0
3505	470212	VDEM - MASS CARE SHELTER				0
3505	470222	EMERGENCY SHELTER SNOW				0
<b>TOTAL</b>			<b>104,237</b>	<b>103,177</b>	<b>25,000</b>	<b>128,177</b>
T3505						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>35051 NATIONAL EMERGENCY 2020 -COVID-19</b>					
35051	430150	PROFESSIONAL SERVICES				0
35051	443020	REPAIR & MAINTENANCE				0
35051	461200	REPAIR & MAINT SUPPLIES				0
35051	<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
T35051						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>35052 CARES ACT 2020 - LOCAL ASSISTANCE</b>					
35052	457025	PAYMENT - WYTHEVILLE - CARES ACT		700,719		700,719
35052	457030	PAYMENT - RURAL RETREAT - CARES ACT		125,128		125,128
35052	461402	CARES ACT EXPENSES		1,676,721		1,676,721
35052						0
	<b>TOTAL</b>		<b>0</b>	<b>2,502,568</b>	<b>0</b>	<b>2,502,568</b>
T35052						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>3506 CONSOLIDATED DISPATCH</b>						
3506	411100	SALARIES	353,462	356,618		356,618
3506	412100	PART-TIME PAY PERSONNEL	31,808	25,000		25,000
3506	413100	BONUS PAY	0			0
3506	413300	OVERTIME PAY	6,005	6,000		6,000
3506	421100	HEALTH INSURANCE	75,729	67,080		67,080
3506	421120	VRS - GROUP LIFE EMPLOYER	1,838	1,926		1,926
3506	421130	HYBRID DISABILITY INSURANCE	1,785	1,603		1,603
3506	422100	FICA	29,933	29,653		29,653
3506	423100	VRS - RETIREMENT	29,267	36,910		36,910
3506	423150	VRS - RETIREE HEALTH CRED	318	178		178
3506	425100	UNEMPLOYMENT INSURANCE	1,064	1,260		1,260
3506	426100	WORKERS COMPENSATION	457	345		345
3506	429900	EDUCATION - TUITION	2,000	4,620		4,620
3506	430160	PROF SERV - HEALTH	500	500		500
3506	443020	REPAIR & MAINTENANCE	1,000	8,300		8,300
3506	443040	MAINT SERVICE CONTRACTS	33,952	34,550		34,550
3506	444010	RENT PAYMENTS	17,000	17,000		17,000
3506	452025	OTHER PROPERTY INSURANCE		4,486		4,486
3506	452030	MOTOR VEHICLE INSURANCE		660		660
3506	453010	POSTAL SERVICES	200	200		200
3506	453020	TELECOMMUNICATIONS	61,300	61,000	12,000	73,000
3506	453040	IT SERVICES		1,096		1,096
3506	454010	ADVERTISING	500	500		500
3506	455010	PRINTING & BINDING				0
3506	457055	PAYMENT - DUES	135	135		135
3506	457703	PSAP GRANT	2,000	2,000		2,000
3506	457706	EMERGENCY MEDICAL DISPATCH				0
3506	457708	WYTHE BLAND FOUND GRANT				0
3506	461100	OFFICE SUPPLIES	1,000	1,000		1,000
3506	461110	DUPLICATION				0
3506	461250	VEHICLE SUPPLIES	100	1,500		1,500
3506	461400	OPERATING SUPPLIES	1,500	1,500		1,500
3506	462210	ELECTRICAL SERVICES	2,500			0
3506	470012	COMPUTERS, EQUIPMENT & SOFTWARE	6,500	1,000		1,000
3506	470015	FURNITURE & FIXTURES	9,700	1,200	4,750	5,950
		<b>TOTAL</b>	<b>671,553</b>	<b>667,820</b>	<b>16,750</b>	<b>684,570</b>
T3506						



WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>4100 ROAD CONSTRUCTION</b>						
4100	470035	ROAD CONSTRUCTION - Progress Park Connector	500,000			0
4100	470061	APEX EAST ACCESS RD				0
4100	470062	GROUSE RIDGE RD				0
4100	470063	READY MIX ROAD				0
4100	470064	BENTWOOD DRIVE		85,000		85,000
4100	470065	ORION DRIVE		28,000		28,000
4100	470066	PENWOOD LANE		28,000		28,000
4100	470067	STAFF STREET		85,000		85,000
<b>TOTAL</b>			<b>500,000</b>	<b>226,000</b>	<b>0</b>	<b>226,000</b>
T4100						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>4203 REFUSE COLLECTION</b>					
4203	411100	SALARIES	50,902	52,945		52,945
4203	413100	BONUS PAY				0
4203	421100	HEALTH INSURANCE	7,557	7,524		7,524
4203	421120	VRS - GROUP LIFE EMPLOYER	265	286		286
4203	422100	FICA	3,894	4,050		4,050
4203	423100	VRS - RETIREMENT	4,215	5,480		5,480
4203	423150	VRS - RETIREE HEALTH CRED	46	26		26
4203	425100	UNEMPLOYMENT INSURANCE	76	90		90
4203	426100	WORKERS COMPENSATION	1,169	1,048		1,048
4203	430150	PURCHASE OF SERVICES	1,344,000	1,362,300		1,362,300
4203	430170	PROFESSIONAL SERVICES				0
4203	452020	FIRE INSURANCE	70	56		56
4203	452030	MOTOR VEHICLE INSURANCE	710	496		496
4203	452050	PUBLIC OFFICAL INSURANCE				0
4203	453010	POSTAL SERVICES	250	200		200
4203	453020	TELECOMMUNICATIONS	800	800		800
4203	453040	IT SERVICES		18		18
4203	454010	ADVERTISING	800	800		800
4203	457050	STATE FEES				0
4203	457055	PAYMENT - DUES	100	100		100
4203	458060	TRAVEL - CONV & EDUCAT	500	500		500
4203	461100	OFFICE SUPPLIES		400		400
4203	461200	REPAIR & MAINT SUPPLIES	65,000	45,000	60,000	105,000
4203	461250	VEHICLE SUPPLIES	1,500	1,800		1,800
4203	461265	UNIFORMS & WEARING APP				0
4203	462010	HEATING SERVICES				0
4203	462210	ELECTRICAL SERVICES				0
4203	470010	MACHINERY & EQUIPMENT				0
4203	470040	BUILDING CONSTRUCTION				0
	<b>TOTAL</b>		<b>1,481,854</b>	<b>1,483,919</b>	<b>60,000</b>	<b>1,543,919</b>
T4203						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>42031 DEBRIS COLLECTION</b>						
42031	411100	SALARIES	32,894	34,394		34,394
42031	412100	PART-TIME PAY PERSONNEL				0
42031	421100	HEALTH INSURANCE	7,557	7,524		7,524
42031	421120	VRS - GROUP LIFE EMPLOYER	171	186		186
42031	421130	HYBRID DISABILITY INSURANCE				0
42031	421150	LINE OF DUTY ACT PAYMENT	240	291		291
42031	422100	FICA	2,516	2,631		2,631
42031	423100	VRS - RETIREMENT	2,724	3,560		3,560
42031	423150	VRS - RETIREE HEALTH CRED	30	17		17
42031	425100	UNEMPLOYMENT INSURANCE	76	90		90
42031	426100	WORKERS COMPENSATION	1,068	884		884
42031	429900	EDUCATION - TUITION		350		350
42031	452030	MOTOR VEHICLE INSURANCE	460	496		496
42031	461100	OFFICE SUPPLIES				0
42031	461250	VEHICLE SUPPLIES	3,000	3,000		3,000
42031	461260	POLICE SUPPLIES	200	200		200
42031	461265	UNIFORMS & WEARING APPAREL	500	500		500
42031	461400	OPERATING SUPPLIES	500	500		500
42031	470030	MOTOR VEHICLES & EQUIPMENT				0
<b>TOTAL</b>			<b>51,936</b>	<b>54,623</b>	<b>0</b>	<b>54,623</b>
T42031						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
		<b>43041 LANDFILL BUILDING</b>				
43041	452020	FIRE INSURANCE	120	92		92
43041	461200	REPAIR & MAINT SUPPLIES	1,000	500		500
43041	462210	ELECTRICAL SERVICES	250	250		250
		<b>TOTAL</b>	<b>1,370</b>	<b>842</b>	<b>0</b>	<b>842</b>
T43041						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>43042 COURTHOUSE BUILDING</b>						
43042	411100	SALARIES	57,755	57,346		57,346
43042	412100	PART-TIME PAY PERSONNEL				0
43042	413100	BONUS PAY				0
43042	421100	HEALTH INSURANCE	15,114	7,656		7,656
43042	421120	VRS - GROUP LIFE EMPLOYER	300	310		310
43042	421130	HYBRID DISABILITY INSURANCE	151	128		128
43042	422100	FICA	4,418	4,387		4,387
43042	423100	VRS - RETIREMENT	4,782	5,935		5,935
43042	423150	VRS - RETIREE HEALTH CRED	52	29		29
43042	425100	UNEMPLOYMENT INSURANCE	152	180		180
43042	426100	WORKERS COMPENSATION	1,327	1,135		1,135
43042	430160	PROF SERV - HEALTH	350	350		350
43042	431900	PURC SVCS NON-GOV'T	3,500	2,000		2,000
43042	441010	WATER & SEWER SERVICES	5,500	5,500		5,500
43042	443020	REPAIR & MAINTENANCE	35,000	41,000	40,000	81,000
43042	443040	MAINT SERVICE CONTRACTS	22,000	17,488		17,488
43042	452020	FIRE INSURANCE	12,768	10,538		10,538
43042	452025	OTHER PROPERTY INSURANCE		9,665		9,665
43042	452030	MOTOR VEHICLE INSURANCE	20	19		19
43042	453020	TELECOMMUNICATIONS	3,000	3,000		3,000
43042	454010	ADVERTISING	400	200		200
43042	461105	JANITORIAL & HOUSEKEEPING	8,800	8,000		8,000
43042	461200	REPAIR & MAINT SUPPLIES	24,000	24,000		24,000
43042	461250	VEHICLE SUPPLIES	1,500	1,500		1,500
43042	462010	HEATING SERVICES	10,000	10,000		10,000
43042	462210	ELECTRICAL SERVICES	72,000	72,000		72,000
43042	462620	GENERATOR FUEL	800	800		800
43042	470010	MACHINERY & EQUIPMENT				0
43042	470015	FURNITURE & FIXTURES				0
43042	489913	DEBT SERV - BUILDINGS	0			0
T43042		<b>TOTAL</b>	<b>283,689</b>	<b>283,166</b>	<b>40,000</b>	<b>323,166</b>

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>43043 COUNTY OFFICE BUILDING</b>						
43043	411100	SALARIES	43,855	47,036		47,036
43043	413100	BONUS PAY				0
43043	421100	HEALTH INSURANCE	15,273	15,048		15,048
43043	421120	VRS - GROUP LIFE EMPLOYER	228	254		254
43043	421130	HYBRID DISABILITY INSURANCE	259	248		248
43043	422100	FICA	3,355	3,598		3,598
43043	423100	VRS - RETIREMENT	3,631	4,868		4,868
43043	423150	VRS - RETIREE HEALTH CRED	39	24		24
43043	425100	UNEMPLOYMENT INSURANCE	152	180		180
43043	426100	WORKERS COMPENSATION	1,007	931		931
43043	430160	PROF SERV - HEALTH	500	500		500
43043	441010	WATER & SEWER SERVICES	2,640	2,640		2,640
43043	443020	REPAIR & MAINTENANCE	26,500	30,000		30,000
43043	443040	MAINT SERVICE CONTRACTS	6,000	14,625		14,625
43043	452020	FIRE INSURANCE	13,695	11,652		11,652
43043	452030	MOTOR VEHICLE INSURANCE	40	11		11
43043	453020	TELECOMMUNICATIONS		600		600
43043	454010	ADVERTISING	300	300		300
43043	461105	JANITORIAL & HOUSEKEEPING	6,800	6,800		6,800
43043	461200	REPAIR & MAINT SUPPLIES	16,000	16,000		16,000
43043	462010	HEATING SERVICES				0
43043	462210	ELECTRICAL SERVICES	52,000	52,000		52,000
43043	462620	GENERATOR FUEL	600	600		600
43043	470015	FURNITURE & FIXTURES				0
43043	470040	BUILDING CONSTRUCTION				0
43043	489913	2010A VACO/VML OFFICE BLD	439,322	436,933		436,933
43043	489914	2010b VACO/VML OFFICE BLD	0			0
<b>TOTAL</b>			<b>632,196</b>	<b>644,848</b>	<b>0</b>	<b>644,848</b>
T43043						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>43045 LIBRARY BUILDING</b>					
43045	443020	REPAIR & MAINT SUPPLIES	2,500	2,500		2,500
43045	452020	FIRE INSURANCE	1,877	1,562		1,562
	<b>TOTAL</b>		<b>4,377</b>	<b>4,062</b>	<b>0</b>	<b>4,062</b>
T43045						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>43047 SIXTH STREET BUILDING</b>					
43047	443020	REPAIR & MAINT SUPPLIES	500	500		500
43047	452020	FIRE INSURANCE	66	55		55
43047	462210	ELECTRICAL SERVICES	1,500	1,000		1,000
	<b>TOTAL</b>		<b>2,066</b>	<b>1,555</b>	<b>0</b>	<b>1,555</b>
T43047						



WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>43048 B&amp;G MAINTENANCE</b>					
43048	411100	SALARIES	67,579	68,763		68,763
43048	412100	PART-TIME PAY PERSONNEL				0
43048	413100	BONUS PAY				0
43048	421100	HEALTH INSURANCE	15,114	15,048		15,048
43048	421120	VRS - GROUP LIFE EMPLOYER	351	371		371
43048	421130	HYBRID DISABILITY INSURANCE	399	363		363
43048	422100	FICA	5,170	5,260		5,260
43048	423100	VRS - RETIREMENT	5,596	7,117		7,117
43048	423150	VRS - RETIREE HEALTH CRED	61	34		34
43048	425100	UNEMPLOYMENT INSURANCE	152	180		180
43048	426100	WORKERS COMPENSATION	1,552	1,362		1,362
43048	430105	CONTRACTED SERVICES - LANDSCAPING		50,000		50,000
43048	430160	PROF SERV - HEALTH	325	500		500
43048	443020	REPAIR & MAINTENANCE	3,600	3,000		3,000
43048	452020	FIRE INSURANCE	325	268		268
43048	452030	MOTOR VEHICLE INSURANCE	1,500	2,480		2,480
43048	453010	POSTAL SERVICES				0
43048	453020	TELECOMMUNICATIONS	1,600	1,800		1,800
43048	453040	IT SERVICES		124		124
43048	454010	ADVERTISING	350	350		350
43048	458060	TRAVEL - CONV & EDUCAT				0
43048	461100	OFFICE SUPPLIES	300	500		500
43048	461110	DUPLICATION	25	25		25
43048	461250	VEHICLE SUPPLIES	9,000	9,000		9,000
43048	461400	OPERATING SUPPLIES	4,500	4,500		4,500
43048	470010	MACHINERY & EQUIPMENT		7,400		7,400
43048	470012	COMPUTERS, EQUIPMENT & SOFTWARE				0
43048	470030	MOTOR VEHICLES & EQUIP				0
	<b>TOTAL</b>		<b>117,499</b>	<b>178,445</b>	<b>0</b>	<b>178,445</b>
T43048						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>43049 SPILLER ANNEX BUILDING</b>					
43049	443020	REPAIR & MAINT SUPPLIES	500			0
43049	452020	FIRE INSURANCE				0
43049	462210	ELECTRICAL SERVICES				0
	<b>TOTAL</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>
T43049						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>43050 B&amp;G MAINTENANCE BUILDING</b>					
43050	441010	WATER & SEWER SERVICES	600	300		300
43050	443020	REPAIR & MAINT SUPPLIES	2,500	6,200		6,200
43050	452020	FIRE INSURANCE	250	250		250
43050	453020	TELECOMMUNICATIONS	1,800	2,000		2,000
43050	462010	HEATING SERVICES	4,500	4,500		4,500
43050	462210	ELECTRICAL SERVICES	1,800	1,800		1,800
43050	470012	COMPUTERS, EQUIPMENT & SOFTWARE	2,500			0
43050	470015	FURNITURE & FIXTURES	0	500		500
	<b>TOTAL</b>		<b>13,950</b>	<b>15,550</b>	<b>0</b>	<b>15,550</b>
T43050						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>43051 FC EMERGENCY SERV BLDG</b>					
43051	441010	WATER & SEWER SERVICES				0
43051	443020	REPAIR & MAINTENANCE				0
43051	452020	FIRE INSURANCE				0
43051	462010	HEATING SERVICES				0
43051	462210	ELECTRICAL SERVICES				0
43051	470040	BUILDING CONSTRUCTION				0
	<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
T43051						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>43053 FAIRVIEW HOUSE</b>					
43053	441010	WATER & SEWER SERVICES	1,000	600		600
43053	452020	FIRE INSURANCE	75	62		62
43053	453020	TELECOMMUNICATIONS	1,400	1,400		1,400
43053	461100	OFFICE SUPPLIES				0
43053	461200	REPAIR & MAINT SUPPLIES	4,000	2,500		2,500
43053	462010	HEATING SERVICES	1,000	1,200		1,200
43053	462210	ELECTRICAL SERVICES	1,400	1,600		1,600
43053	470015	FURNITURE & FIXTURES				0
43053	470040	BUILDING CONSTRUCTION				0
	<b>TOTAL</b>		<b>8,875</b>	<b>7,362</b>	<b>0</b>	<b>7,362</b>
T43053						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>4401 WATER DEPARTMENT</b>						
4401	411100	SALARIES	165,520	182,039		182,039
4401	412100	PART-TIME PAY PERSONNEL	20,000			0
4401	413100	BONUS PAY				0
4401	413300	OVERTIME PAY	5,000	5,000		5,000
4401	421100	HEALTH INSURANCE	37,865	44,510		44,510
4401	421120	VRS - GROUP LIFE EMPLOYER	861	983		983
4401	421130	HYBRID DISABILITY INSURANCE	443	468		468
4401	422100	FICA	14,575	14,309		14,309
4401	423100	VRS - RETIREMENT	13,705	18,841		18,841
4401	423150	VRS - RETIREE HEALTH CRED	149	91		91
4401	425100	UNEMPLOYMENT INSURANCE	454	630		630
4401	426100	WORKERS COMPENSATION	6,169	4,534		4,534
4401	429900	EDUCATION - TUITION	3,000	3,000		3,000
4401	430150	PROFESSIONAL SERVICES	30,000	20,000		20,000
4401	430151	SCADA SERVICES/REPAIRS	12,000	10,000		10,000
4401	430160	PROF SERV - HEALTH	250	250		250
4401	433200	TEMPORARY HELP SERVICE REES				0
4401	441010	WATER & SEWER SERVICES	315,000	350,000		350,000
4401	443020	REPAIR & MAINTENANCE				0
4401	443021	RESIDENTIAL CUSTOMER MATERIALS	20,000	10,000		10,000
4401	443022	COMMERCIAL CUSTOMER MATERIALS	15,000	10,000		10,000
4401	443023	COMMERCIAL & RESIDENTIAL WATER METERS	15,000	35,000		35,000
4401	452020	FIRE INSURANCE	4,686	7,098		7,098
4401	452030	MOTOR VEHICLE INSURANCE	2,894	2,480		2,480
4401	452045	SURETY BONDS	100	97		97
4401	453010	POSTAL SERVICES	22,000	22,000		22,000
4401	453020	TELECOMMUNICATIONS	6,000	10,000		10,000
4401	453040	IT SERVICES		141		141
4401	454010	ADVERTISING	500	500		500
4401	457010	PYMT TO JOINT OPERATIONS	441,413	441,413		441,413
4401	457040	WATER WORKS FEE	10,000	10,000		10,000

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
4401	457055	PAYMENT - DUES	500	500		500
4401	458010	TRAVEL - MILEAGE	500	500		500
4401	458060	TRAVEL - CONV & EDUCAT	1,000	1,000		1,000
4401	460510	SOURCE OF SUPPLY & STORAGE	50,000	5,000		5,000
4401	460515	TREATMENT - WATER	6,500	1,000		1,000
4401	460520	PUMPING - WATER	20,000	10,000		10,000
4401	460525	TRANSMISSION WATER	25,000	25,000		25,000
4401	461100	OFFICE SUPPLIES	2,500	2,500		2,500
4401	461102	AGRICULTURAL SUPPLIES	400	400		400
4401	461110	DUPLICATION	1,000	1,000		1,000
4401	461250	VEHICLE SUPPLIES	20,000	20,000		20,000
4401	461265	UNIFORMS & WEARING APPERAL	4,000	2,500		2,500
4401	461400	OPERATING SUPPLIES	5,500	5,000		5,000
4401	462210	ELECTRICAL SERVICES	110,000	110,000		110,000
4401	464010	BOOKS & SUBSCRIPTIONS	500	500		500
4401	470010	MACHINERY & EQUIPMENT	5,000	5,000	19,680	24,680
4401	470012	COMPUTERS, EQUIPMENT & SOFTWARE	2,500	0		0
4401	470015	FURNITURE & FIXTURES	0	1,500		1,500
4401	470030	MOTOR VEHICLES & EQUIP		0		0
4401	470040	BUILDING CONSTRUCTION	10,000	7,500		7,500
4401	489218	2006 VACO/VML GO US BANK				0
4401	489219	2010 RD FT CHISWELL P1 9124	27,384	27,384		27,384
4401	489220	2010 RD FT CHISWELL P1 9127	30,168	30,168		30,168
4401	489221	2010 RD FT CHISWELL P2 9130	78,888	78,888		78,888
4401	489222	2010 RD RT619 9133	42,696	42,696		42,696
4401	489223	2011 RD RR/WYTHEVILLE 9136	132,912	132,912		132,912
4401	489224	2011 RD OLD SCHOOL RD 9138	25,656	25,656		25,656
4401	489225	2012 RD SPEEDWELL P1 91XX	52,764	52,764		52,764
4401	489226	2014 VML/VACO Barrens Springs W/L	58,193	58,156		58,156
4401	489227	VDH RLF Jackson School Water Line	6,838	6,838		6,838
4401	489228	RD - CASTLETON RD	141,456	141,456		141,456
4401	489229	2015 RD SPEEDWELL P2	49,056	49,056		49,056
4401	489230	RD - KITCHEN, WILKENS & Nixon	26,844	26,844		26,844
4401	489231	RICKY ROAD WATERLINE EXT				0
4401	489232	2017 VML/VACO GO REFUNDING BOND	436,919	436,634		436,634
4401	489233	RAPER RIDGE WATER TANK		46,584		46,584
4401	489920	PAYMENTS TO CARROLL CNTY	16,000	16,000		16,000
		<b>TOTAL</b>	<b>2,553,258</b>	<b>2,574,320</b>	<b>19,680</b>	<b>2,594,000</b>
T4401						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>44013 NEW RIVER WATER AUTHORITY</b>						
44013	411100	SALARIES	219,387			0
44013	412100	PART-TIME PAY PERSONNEL	16,952			0
44013	413100	BONUS PAY				0
44013	413300	OVERTIME PAY	5,336			0
44013	421100	HEALTH INSURANCE	45,663			0
44013	421120	VRS - GROUP LIFE EMPLOYER	1,141			0
44013	421130	HYBRID DISABILITY INSURANCE	539			0
44013	422100	FICA	18,488			0
44013	423100	VRS - RETIREMENT	18,165			0
44013	423150	VRS - RETIREE HEALTH CRED	197			0
44013	425100	UNEMPLOYMENT INSURANCE	532			0
44013	426100	WORKERS COMPENSATION	9,765			0
44013	433202	NON EMPLOYEE COMPENSATION				0
<b>TOTAL</b>			<b>336,165</b>	<b>0</b>	<b>0</b>	<b>0</b>
T44013						



## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>4402 WASTEWATER DEPARTMENT</b>						
4402	411100	SALARIES	220,110	221,339		221,339
4402	412100	PART-TIME PAY PERSONNEL	10,000	10,000		10,000
4402	413100	BONUS PAY				0
4402	413300	OVERTIME PAY	3,000	3,000		3,000
4402	421100	HEALTH INSURANCE	23,506	27,100		27,100
4402	421120	VRS - GROUP LIFE EMPLOYER	909	943		943
4402	421130	HYBRID DISABILITY INSURANCE	441	375		375
4402	422100	FICA	17,833	17,927		17,927
4402	423100	VRS - RETIREMENT	14,474	18,079		18,079
4402	423150	VRS - RETIREE HEALTH CRED	157	87		87
4402	425100	UNEMPLOYMENT INSURANCE	314	1,170		1,170
4402	426100	WORKERS COMPENSATION	6,793	5,564		5,564
4402	429900	EDUCATION - TUITION	500	500		500
4402	430150	PROFESSIONAL SERVICES	24,000	24,000		24,000
4402	430155	SANITARY SEWER INSPECTION & CLEANING	25,000	10,000		10,000
4402	430160	PROF SERV - HEALTH	250	250		250
4402	430170	PURCHASED SERVICES	23,750	18,650		18,650
4402	431900	NON GOVERNMENT PURCHASES				0
4402	452020	FIRE INSURANCE	4,682	10,138		10,138
4402	452030	MOTOR VEHICLE INSURANCE	1,095	1,488		1,488
4402	452045	SURETY BONDS	100	97		97
4402	453010	POSTAL SERVICES	1,000	1,000		1,000
4402	453020	TELECOMMUNICATIONS	5,000	6,000		6,000
4402	453040	IT SERVICES		87		87
4402	454010	ADVERTISING	500	1,000		1,000
4402	457035	PERMIT FEES	13,500	14,000		14,000
4402	457055	PAYMENT - DUES	250	250		250
4402	458010	TRAVEL - MILEAGE	500	500		500
4402	458060	TRAVEL - CONV & EDUCAT	500	500		500
4402	460601	TREATMENT - WASTEWATER	32,480	32,480		32,480

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
4402	460602	PUMPING - WASTEWATER	65,440	68,300		68,300
4402	460603	COLLECTION SYS WASTEWATER	4,250	4,250		4,250
4402	460604	TESTING - WASTEWATER	2,000	2,000		2,000
4402	461100	OFFICE SUPPLIES	500	1,500		1,500
4402	461102	AGRICULTURAL SUPPLIES	500	500		500
4402	461110	DUPLICATION	600	600		600
4402	461200	REPAIR & MAINTENANCE	53,700	57,200		57,200
4402	461250	VEHICLE SUPPLIES	3,000	4,000		4,000
4402	461265	UNIFORMS & WEARING APP	750	750		750
4402	461400	OPERATING SUPPLIES	3,000	3,000		3,000
4402	462210	ELECTRICAL SERVICES	167,000	151,500		151,500
4402	464010	BOOKS & SUBSCRIPTIONS	500	500		500
4402	470010	MACHINERY & EQUIPMENT	4,000	3,000		3,000
4402	470015	FURNITURE & FIXTURES	500	500		500
4402	470030	MOTOR VEHICLES & EQUIP	27,000			0
4402	470040	BUILDING CONSTRUCTION	10,000	3,000		3,000
4402	470120	LEASE - EQUIPMENT				0
4402	470421	OLD SCHOOL ROAD				0
4402	470502	GRAHAMS FORGE SEWER				0
4402	487100	DEPRECIATION EXPENSE				0
4402	489110	DEBT SERVICE - WASTEWATER				0
4402	489110	DEBT SERVICE - RCIMP				0
4402	489711	1996 RD FT CHISWELL 9208				0
4402	489712	1997A RD FT CHISWELL 9213	138,864	138,864		138,864
4402	489713	2004 RD GRAHAMS FORGE 9228				0
4402	489714	2004 VRA GO AUSTINVILLE C515261	5,239	5,239		5,239
4402	489715	2005 SUNTRUST REED CREEK	442,583	442,583		442,583
4402	489716	2012 VRA GRAHAMS FORGE C515475-02	68,494	68,494		68,494
4402	489717	EXIT 24 WASTEWATER	115,033	115,033		115,033
		<b>TOTAL</b>	<b>1,543,597</b>	<b>1,497,337</b>	<b>0</b>	<b>1,497,337</b>
T4402						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>5101 LOCAL HEALTH DEPARTMENT</b>					
5101	468010	PAYMENTS - HEALTH DEPT	366,116	366,166		366,166
	<b>TOTAL</b>		<b>366,116</b>	<b>366,166</b>	<b>0</b>	<b>366,166</b>
T5101						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
		<b>5201 MT ROGERS MENTAL HEALTH</b>				
5201	457010	PYMT TO JOINT OPERATIONS	164,349	164,349		164,349
		<b>TOTAL</b>	<b>164,349</b>	<b>164,349</b>	<b>0</b>	<b>164,349</b>
T5201						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>5301 DEPT OF SOCIAL SERVICES</b>						
5301	450100	ASSISTANCE PMT - LOCAL				0
5301	450101	SERV ACT - LOCAL				0
5301	450102	ASSISTANCE PMT - STATE				0
5301	450103	SERV ACT - STATE				0
5301	450104	ASSISTANCE PMT - FEDERAL				0
5301	450107	SLH - LOCAL				0
5301	450108	WELFARE ADMINISTRATION				0
5301	450110	ADJ/REF/CC - ADJ -REFUNDS - C CHECKS	175,000	125,000		125,000
5301	450120	VJCCA	39,740	39,741		39,741
5301	450130	DSS - PURCHASE OF SERVICES	199,498	191,869		191,869
5301	450140	CAS ADMINISTRATION	16,146	16,146		16,146
5301	450150	CSA POOL FUND	2,005,725	2,005,725		2,005,725
5301	450160	DSS - ADMINISTRATION	3,452,296	3,480,198		3,480,198
5301	450170	DSS ASSISTANCE	2,948,621	2,819,185		2,819,185
<b>TOTAL</b>			<b>8,837,026</b>	<b>8,677,864</b>	<b>0</b>	<b>8,677,864</b>
T5301						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>53030</b>	<b>TAX RELIEF</b>				
53030	457056	PUBLIC ASSISTANCE PAYMENT	0	0		0
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
T53030						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>5309 FAMILY RESOURCE CENTER</b>					
5309	457010	PYMT TO JOINT OPERATIONS	3,750	3,750		3,750
	<b>TOTAL</b>		<b>3,750</b>	<b>3,750</b>	<b>0</b>	<b>3,750</b>
T5309						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>5401 DISTRICT III COOPERATIVE</b>					
5401	457010	PYMT TO JOINT OPERATIONS	27,964	27,964		27,964
	<b>TOTAL</b>		<b>27,964</b>	<b>27,964</b>	<b>0</b>	<b>27,964</b>
T5401						



WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>6101 SCHOOL BOARD</b>					
6101	4567013	FOUND FOR EXCELL GRANT				
6101	610101	INSTRUCTION	31,062,419	31,484,792		31,484,792
6101	610102	ADMINISTRATION	733,578	747,670		747,670
6101	610103	ATTENDANCE & HEALTH	620,361	738,992		738,992
6101	610104	PUPIL TRANSPORTATION	2,775,233	2,860,330		2,860,330
6101	610105	OPERATION & MAINTENANCE	4,371,228	4,849,003		4,849,003
6101	610106	SCHOOL FACILITIES				0
6101	610108	TECHNOLOGY	1,442,534	1,478,717		1,478,717
6101	4567020	MAGNET SCHOOL	26,572	26,572		26,572
6101	610110	CAFETERIA	2,086,830	2,125,647		2,125,647
6101	610109	FEDERAL PROG - REGULAR	2,131,026	2,104,065		2,104,065
6101	4567023	BUILDING CONSTRUCTION				0
6101	4567024	DEBT SERVICE - COUNTY				0
6101	4567027	FEDERAL PROG - ARRA				0
6101	4567028	OTHER				0
6101	4567031	COUNTY				0
6101	4567029	STATE				0
6101	4567030	LOCAL				0
6101	456703111	FEDERAL				0
6101	610111	PROJECT GRADUATION				0
6101	610112	BUILDING CONSTRUCTION (610120)				0
6101	610107	DEBT SERVICE - SCHOOL	3,279,944	3,235,699		3,235,699
	<b>TOTAL</b>		<b>48,529,725</b>	<b>49,651,487</b>	<b>0</b>	<b>49,651,487</b>
T61011						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>6120 SCHOOL CONSTRUCTION</b>					
6120	430150	PROFESSIONAL SERVICES				0
6120	470036	DEBT SERVICE - SCHOOL				0
6120	470040	BUILDING RENOVATION				0
	<b>TOTAL</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
T61012						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>6401 WYTHEVILLE COMMUNITY COLL</b>					
6401	457010	PYMT TO JOINT OPERATIONS	45,640	45,640		45,640
	<b>TOTAL</b>		<b>45,640</b>	<b>45,640</b>	<b>0</b>	<b>45,640</b>
T6401						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>7100 REGIONAL TOURISM</b>						
7100	411100	SALARIES				0
7100	412100	PART-TIME PAY PERSONNEL				0
7100	413100	BONUS PAY				0
7100	421100	HEALTH INSURANCE				0
7100	421120	VRS - GROUP LIFE EMPLOYER				0
7100	422100	FICA				0
7100	423100	VRS - RETIREMENT				0
7100	423150	VRS - RETIREE HEALTH CRED				0
7100	425100	UNEMPLOYMENT INSURANCE				0
7100	426100	WORKERS COMPENSATION				0
7100	430170	PURCHASE OF SERVICES				0
7100	453010	POSTAL SERVICES				0
7100	454010	ADVERTISING	10,000	5,000		5,000
7100	455010	PRINTING & BINDING		15,000		15,000
7100	457020	WYTHE CO HERITAGE DAYS				0
7100	457025	CHAUTAUQUA FESTIVAL	10,000	9,500		9,500
7100	457028	SIGNAGE				0
7100	457055	PAYMENT - DUES	15,500	500		500
7100	458060	TRAVEL - CONFERENCE & EDU				0
7100	461300	EDU & RECREATION SUPPLIES				0
7100	461400	OPERATING SUPPLIES				0
7100	489921	2015 GO BOND - AG CENTER	349,630	349,630		349,630
7100	489924	SERIES 2019 TAXABLE - BARN		68,779		68,779
<b>TOTAL</b>			<b>385,130</b>	<b>448,409</b>	<b>0</b>	<b>448,409</b>
T7100						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>7105 RR LAKE SWIMMING POOL</b>					
7105	412100	PART-TIME PAY PERSONNEL	20,000	10,000		10,000
7105	422100	FICA	1,530	765		765
7105	425100	UNEMPLOYMENT INSURANCE	76	90		90
7105	426100	WORKERS COMPENSATION	628	260		260
7105	441010	WATER & SEWER SERVICES	4,000	2,500		2,500
7105	443020	REPAIR & MAINTENANCE	4,000	2,000		2,000
7105	461105	JANITORIAL & HOUSEKEEPING	500	500		500
7105	461200	REPAIR & MAINT SUPPLIES	3,500	1,750		1,750
7105	461400	OPERATING SUPPLIES	5,500	3,000		3,000
7105	462010	HEATING SERVICES				0
7105	462210	ELECTRICAL SERVICES	6,000	5,000		5,000
7105	463010	FOOD SUPPLIES				0
7105	470010	MACHINERY & EQUIPMENT				0
7105	470015	FURNITURE & FIXTURES	1,000	1,000		1,000
7105	470040	BUILDING CONSTRUCTION	800			0
	<b>TOTAL</b>		<b>47,534</b>	<b>26,865</b>	<b>0</b>	<b>26,865</b>
T7105						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>7109 PARKS &amp; RECREATION</b>						
7109	411100	SALARIES	78,367	82,430		82,430
7109	412100	PART-TIME PAY PERSONNEL	27,000	27,000		27,000
7109	413100	BONUS PAY				0
7109	421100	HEALTH INSURANCE	15,114	15,048		15,048
7109	421120	VRS - GROUP LIFE EMPLOYER	408	445		445
7109	421130	HYBRID SHORT TERM DISABILITY	162	156		156
7109	422100	FICA	8,061	8,371		8,371
7109	423100	VRS - RETIREMENT	6,489	8,532		8,532
7109	423150	VRS - RETIREE HEALTH CRED	71	41		41
7109	425100	UNEMPLOYMENT INSURANCE	233	250		250
7109	426100	WORKERS COMPENSATION	3,310	2,846		2,846
7109	429900	EDUCATION - TUITION	500	500		500
7109	430150	PURCHASE OF SERV - BACKGROUND CHECKS	2,100	2,100		2,100
7109	430160	PROF SERV - HEALTH	500	500		500
7109	430170	PROFESSIONAL SERVICES				0
7109	431900	PURC SVCS NON-GOV'T	1,000	1,000		1,000
7109	441010	WATER & SEWER SERVICES				0
7109	450020	PURC SVS OTHER GOVT ENT				0
7109	452020	FIRE INSURANCE		19		19
7109	452030	MOTOR VEHICLE INSURANCE		992		992
7109	453010	POSTAL SERVICES	800	500		500
7109	453020	TELECOMMUNICATIONS		2,100		2,100
7109	453040	IT SERVICES		261		261
7109	454010	ADVERTISING	1,000	800		800
7109	457055	PAYMENT - DUES	1,000	1,000		1,000
7109	458060	TRAVEL - CONV & EDUCAT	2,000	2,000		2,000
7109	461100	OFFICE SUPPLIES	1,400	1,000		1,000
7109	461105	JANITORIAL & HOUSEKEEPING				0
7109	461110	DUPLICATION	1,500	1,500		1,500
7109	461250	VEHICLE SUPPLIES	2,000	2,000		2,000
7109	461300	EDU & RECREATION SUPPLIES	22,000	22,000		22,000
7109	462210	ELECTRICAL SERVICES				0
7109	463010	FOOD SUPPLIES	1,000	1,000		1,000
7109	464010	BOOKS & SUBSCRIPTIONS				0
7109	470012	COMPUTERS, EQUIPMENT & SOFTWARE		2,000		2,000
7109	470015	FURNITURE & FIXTURES				0
7109	470030	MOTOR VEHICLE & EQUIP			30,000	30,000
7109	470040	BUILDING CONSTRUCTION				0
<b>TOTAL</b>			<b>176,015</b>	<b>186,391</b>	<b>30,000</b>	<b>216,391</b>
T7109						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>7110 RR LAKE CAMPGROUND</b>					
7110	411100	SALARIES				0
7110	412100	PART-TIME PAY PERSONNEL	33,000	33,000		33,000
7110	421100	HEALTH INSURANCE				0
7110	421120	VRS - GROUP LIFE EMPLOYER				0
7110	422100	FICA	2,525	2,525		2,525
7110	423100	VRS - RETIREMENT				0
7110	423150	VRS - RETIREE HEALTH CRED				0
7110	425100	UNEMPLOYMENT INSURANCE	99	90		90
7110	426100	WORKERS COMPENSATION	1,037	858		858
7110	431900	PURC SVCS NON-GOV'T	5,000	6,500		6,500
7110	441010	WATER & SEWER SERVICES	12,000	13,000		13,000
7110	443020	REPAIR & MAINTENANCE	6,000	6,000		6,000
7110	443040	MAINT SERVICE CONTRACTS				0
7110	452020	FIRE INSURANCE		1,090		1,090
7110	452030	MOTOR VEHICLE INSURANCE		496		496
7110	453010	POSTAL SERVICES	500			0
7110	453020	TELECOMMUNICATIONS	5,000	5,000		5,000
7110	454010	ADVERTISING	300	300		300
7110	455010	PRINTING & BINDING				0
7110	461100	OFFICE SUPPLIES	500	600		600
7110	461105	JANITORIAL & HOUSEKEEPING	1,500	1,800		1,800
7110	461200	REPAIR & MAINT SUPPLIES	8,000	8,000		8,000
7110	461250	VEHICLE SUPPLIES	2,000	2,000		2,000
7110	461400	OPERATING SUPPLIES				0
7110	462210	ELECTRICAL SERVICES	9,000	9,000		9,000
7110	463010	FOOD SUPPLIES	3,000	3,000		3,000
7110	470010	MACHINERY & EQUIPMENT	1,500	1,500		1,500
7110	470015	FURNITURE & FIXTURES		0		0
7110	470040	BUILDING CONSTRUCTION				0
	<b>TOTAL</b>		<b>90,961</b>	<b>94,759</b>	<b>0</b>	<b>94,759</b>
T7110						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>7111 AGER PARK</b>					
7111	412100	PART-TIME PAY PERSONNEL	3,000	2,000		2,000
7111	422100	FICA	230	153		153
7111	425100	UNEMPLOYMENT INSURANCE	9	90		90
7111	426100	WORKERS COMPENSATION	94	52		52
7111	430180	PROF SERV - ENG & ARCH				0
7111	441010	WATER & SEWER SERVICES	1,500	1,500		1,500
7111	443020	REPAIR & MAINTENANCE	2,000	2,000		2,000
7111	452020	FIRE INSURANCE		463		463
7111	452030	MOTOR VEHICLE INSURANCE				0
7111	453020	TELECOMMUNICATIONS				0
7111	461105	JANITORIAL & HOUSEKEEPING	700	700		700
7111	461200	REPAIR & MAINT SUPPLIES	8,000	9,000		9,000
7111	461250	VEHICLE SUPPLIES	400			0
7111	462210	ELECTRICAL SERVICES	2,500	2,500		2,500
7111	470010	MACHINERY & EQUIPMENT				0
7111	470040	BUILDING CONSTRUCTION				0
	<b>TOTAL</b>		<b>18,433</b>	<b>18,458</b>	<b>0</b>	<b>18,458</b>
T7111						



WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>7112 MAX MEADOWS BALL FIELD</b>					
7112	441010	WATER & SEWER SERVICES	1,000	1,000		1,000
7112	443020	REPAIR & MAINTENANCE	500	500		500
7112	444010	LEASE RENT - LAND & BUILDINGS		750		750
7112	461105	JANITORIAL & HOUSEKEEPING	300	300		300
7112	461200	REPAIR & MAINT SUPPLIES	2,500	1,000		1,000
7112	462210	ELECTRICAL SERVICES	1,350	2,500		2,500
7112	470040	BUILDING CONSTRUCTION				0
	<b>TOTAL</b>		<b>5,650</b>	<b>6,050</b>	<b>0</b>	<b>6,050</b>
T7112						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>7130 SHEFFEY RECREATION CENTER</b>					
7130	411100	SALARIES				0
7130	412100	PART-TIME PAY PERSONNEL	20,000	7,500		7,500
7130	422100	FICA	1,530	574		574
7130	425100	UNEMPLOYMENT INSURANCE	60	180		180
7130	426100	WORKERS COMPENSATION	628	195		195
7130	430150	PURCHASE OF SERVICES	2,000	2,000		2,000
7130	430160	PROF SERV - HEALTH				0
7130	430180	PROF SERV - ENG & ARCH				0
7130	441010	WATER & SEWER SERVICES				0
7130	443020	REPAIR & MAINTENANCE				0
7130	452020	FIRE INSURANCE				0
7130	452030	MOTOR VEHICLE INSURANCE				0
7130	453010	POSTAL SERVICES				0
7130	453020	TELECOMMUNICATIONS				0
7130	454010	ADVERTISING	300	300		300
7130	457708	WYTHE BLAND GRANT				0
7130	461100	OFFICE SUPPLIES				0
7130	461105	JANITORIAL & HOUSEKEEPING	200	200		200
7130	461200	REPAIR & MAINT SUPPLIES				0
7130	461300	EDUCATION & RECREATION SUPPLIES	5,000	5,000		5,000
7130	462210	ELECTRICAL SERVICES				0
7130	463010	FOOD SUPPLIES		200		200
7130	470010	MACHINERY & EQUIPMENT				0
7130	470015	FURNITURE & FIXTURES				0
	<b>TOTAL</b>		<b>29,718</b>	<b>16,149</b>	<b>0</b>	<b>16,149</b>
T7130						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
		<b>7302 WYTHE/GRAYSON REG LIBRARY</b>				
7302	457010	PYMT TO JOINT OPERATIONS	324,455	324,455		324,455
		<b>TOTAL</b>	<b>324,455</b>	<b>324,455</b>	<b>0</b>	<b>324,455</b>
T7302						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>8101 PLANNING COMMISSION</b>						
8101	411100	SALARIES	43,740	45,034		45,034
8101	412100	PART-TIME PAY PERSONNEL	8,700	8,700		8,700
8101	413100	BONUS PAY				0
8101	421100	HEALTH INSURANCE	7,557	7,524		7,524
8101	421120	VRS - GROUP LIFE EMPLOYER	227	243		243
8101	422100	FICA	4,012	4,111		4,111
8101	423100	VRS - RETIREMENT	3,622	4,661		4,661
8101	423150	VRS - RETIREE HEALTH CRED	39	23		23
8101	425100	UNEMPLOYMENT INSURANCE	76	720		720
8101	426100	WORKERS COMPENSATION	60	48		48
8101	450010	OTHER PURCHASED SERVICES - MAPPING	200	30,000		30,000
8101	430150	PURCHASE OF SERVICES	18,438	18,732		18,732
8101	443040	MAINT SERVICE CONTRACTS	0			0
8101	453010	POSTAL SERVICES	500	500		500
8101	453020	TELECOMMUNICATIONS	600	600		600
8101	453040	IT SERVICES		246		246
8101	454010	ADVERTISING	1,200	2,000		2,000
8101	455010	PRINTING & BINDING				0
8101	457055	PAYMENT - DUES				0
8101	458010	TRAVEL - MILEAGE	1,000	1,000		1,000
8101	458060	TRAVEL - CONV & EDUCAT	2,000	1,500		1,500
8101	461100	OFFICE SUPPLIES	800	800		800
8101	461110	DUPLICATION	700	700		700
8101	461250	VEHICLE SUPPLIES				0
8101	461420	UNCLASSIFIED SUPPLIES				0
8101	470012	COMPUTERS, EQUIPMENT & SOFTWARE				0
8101	470015	FURNITURE & FIXTURES				0
		<b>TOTAL</b>	<b>93,471</b>	<b>127,142</b>	<b>0</b>	<b>127,142</b>
T8101						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>8102 ENGINEERING</b>						
8102	411100	SALARIES	95,443	108,213		108,213
8102	412100	PART-TIME PAY PERSONNEL				0
8102	413100	BONUS PAY				0
8102	421100	HEALTH INSURANCE	11,336	13,182		13,182
8102	421120	VRS - GROUP LIFE EMPLOYER	496	584		584
8102	421130	HYBRID SHORT TERM DISABILITY		481		481
8102	422100	FICA	7,301	8,278		8,278
8102	423100	VRS - RETIREMENT	7,903	11,200		11,200
8102	423150	VRS - RETIREE HEALTH CRED	86	54		54
8102	425100	UNEMPLOYMENT INSURANCE	114	180		180
8102	426100	WORKERS COMPENSATION	2,663	2,703		2,703
8102	429900	EDUCATION - TUITION	1,000	1,500		1,500
8102	430150	PROFESSIONAL SERVICES				0
8102	430160	PROFESSIONAL SERVICES - HEALTH				0
8102	452030	MOTOR VEHICLE INSURANCE		496		496
8102	453010	POSTAL SERVICES	400	600		600
8102	453020	TELECOMMUNICATIONS	600	1,200		1,200
8102	453040	IT SERVICES		122		122
8102	454010	ADVERTISING				0
8102	457055	DUES		400		400
8102	458060	TRAVEL - CONV & EDUCAT		500		500
8102	461100	OFFICE SUPPLIES	1,000	1,000		1,000
8102	461110	DUPLICATION	1,400	1,400		1,400
8102	461250	VEHICLE SUPPLIES	1,000			0
8102	470012	COMPUTERS, EQUIPMENT & SOFTWARE		2,500		2,500
8102	470015	FURNITURE & FIXTURES	1,000	1,500		1,500
8102	470030	MOTOR VEHICLES & EQUIPMENT				0
		<b>TOTAL</b>	<b>131,742</b>	<b>156,093</b>	<b>0</b>	<b>156,093</b>
T8102						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>81061 WYTHE CO PROGRESS PARK</b>					
81061	430150	PROFESSIONAL SERVICES	20,000	20,000	10,000	30,000
81061	441010	WATER & SEWER SERVICES				0
81061	443020	REPAIR & MAINTENANCE	25,000	25,000	20,000	45,000
81061	452020	FIRE INSURANCE		150		150
81061	454010	ADVERTISING				0
81061	457055	DUES				0
81061	462010	HEATING SERVICES				0
81061	462210	ELECTRICAL SERVICES		1,400		1,400
81061	470005	LAND PURCHASE				0
81061	470030	MOTOR VEHICLE INSURANCE				0
81061	470040	BUILDING CONSTRUCTION				0
81061	489110	DEBT SERVICE - IND DEV				0
81061	489911	1999 RD IND PARK 9720				0
81061	489916	2010 VACO/VML PIN LOT24				0
81061	489917	2013A VACO/VML TAXABLE BOND				0
81061	489922	2018 PROG PARK REFIN	558,938	558,938		558,938
	<b>TOTAL</b>		<b>603,938</b>	<b>605,488</b>	<b>30,000</b>	<b>635,488</b>
T81061						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
		<b>81062 CROSSROADS REGIONAL INDUSTRIAL PARK</b>				
81062	457010	PYMT TO JOINT OPERATIONS	0	0		0
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
T81062						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
		<b>8107 WYTHE COUNTY JOINT IDA</b>				
8107	457010	PYMT TO JOINT OPERATIONS	241,870	259,171		259,171
		<b>TOTAL</b>	<b>241,870</b>	<b>259,171</b>	<b>0</b>	<b>259,171</b>
T8107						



## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
		<b>8109 SMYTH/WYTHE AIRPORT COMM</b>				
8109	457010	PYMT TO JOINT OPERATIONS	53,720	53,720		53,720
		<b>TOTAL</b>	<b>53,720</b>	<b>53,720</b>	<b>0</b>	<b>53,720</b>
T8109						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>8110 APPALACHIAN REGIONAL EXPO AUTHORITY</b>					
8110	429900	EDUCATION - TUITION				0
8110	430150	PROFESSIONAL SERVICES				0
8110	450010	PURCHASE OF SERVICES				0
8110	452020	FIRE INSURANCE		7,968		7,968
8110	453010	POSTAL SERVICES				0
8110	453020	TELECOMMUNICATIONS				0
8110	453040	IT SERVICES				0
8110	454010	ADVERTISING				0
8110	457010	PYMT TO JOINT OPERATIONS	200,000	200,000		200,000
8110	457055	DUES				0
8110	458010	TRAVEL - MILEAGE				0
8110	458060	TRAVEL - CONV & EDUCAT				0
8110	461100	OFFICE SUPPLIES				0
8110	461110	DUPLICATION				0
8110	461250	VEHICLE SUPPLIES				0
8110	464010	BOOKS & SUBSCRIPTIONS				0
8110	470012	COMPUTERS, EQUIPMENT & SOFTWARE				0
8110	470015	FURNITURE & FIXTURES				0
8110	470120	LEASE - EQUIPMENT		0		0
	<b>TOTAL</b>		<b>200,000</b>	<b>207,968</b>	<b>0</b>	<b>207,968</b>
T8110						

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>8111 VIRGINIA INDUSTRIAL ADVANCEMENT ALLIANCE</b>					
8111	411100	SALARIES	82,712	208,150		208,150
8111	412100	PART-TIME PAY PERSONNEL				0
8111	413100	BONUS PAY				0
8111	421100	HEALTH INSURANCE	7,557	15,048		15,048
8111	421120	VRS - GROUP LIFE EMPLOYER	430	1,124		1,124
8111	421130	HYBRID SHORT TERM DISABILITY	488	1,099		1,099
8111	422100	FICA	6,327	15,923		15,923
8111	423100	VRS - RETIREMENT	6,849	21,544		21,544
8111	423150	VRS - RETIREE HEALTH CRED	74	104		104
8111	425100	UNEMPLOYMENT INSURANCE	76	270		270
8111	426100	WORKERS COMPENSATION	2,773	4,850		4,850
	<b>TOTAL</b>		<b>107,286</b>	<b>268,112</b>	<b>0</b>	<b>268,112</b>
T8111						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>8112 APEX PAYROLL</b>					
8112	411100	SALARIES		135,500		135,500
8112	412100	PART-TIME PAY PERSONNEL		25,000		25,000
8112	413100	BONUS PAY				0
8112	421100	HEALTH INSURANCE		15,048		15,048
8112	421120	VRS - GROUP LIFE EMPLOYER		732		732
8112	421130	HYBRID SHORT TERM DISABILITY		715		715
8112	422100	FICA		12,278		12,278
8112	423100	VRS - RETIREMENT		14,024		14,024
8112	423150	VRS - RETIREE HEALTH CRED		68		68
8112	425100	UNEMPLOYMENT INSURANCE		270		270
8112	426100	WORKERS COMPENSATION		145		145
	<b>TOTAL</b>		<b>0</b>	<b>203,780</b>	<b>0</b>	<b>203,780</b>
T8112						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>8115 EXIT 77 DEVELOPMENT AREA</b>					
8115	430150	PROFESSIONAL SERVICES	0			0
8115	470061	APEX EAST ACCESS RD	2,000,000		1,993,000	1,993,000
8115	489923	SERIES 2019 TAX EXEMPT - EXIT 77		46,529		46,529
8115	489924	SERIES 2019 TAXABLE - EXIT 77		87,538		87,538
	<b>TOTAL</b>		<b>2,000,000</b>	<b>134,067</b>	<b>1,993,000</b>	<b>2,127,067</b>
T8115						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>8203 SOIL &amp; WATER DISTRICT</b>					
8203	457010	PYMT TO JOINT OPERATIONS	8,000	8,000		8,000
	<b>TOTAL</b>		<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
T8203						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>8206 NEW RIVER HIGHLANDS RCD</b>					
8206	457010	PYMT TO JOINT OPERATIONS	1,000	1,000		1,000
	<b>TOTAL</b>		<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
T8206						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>8305 COOPERATIVE EXTENSION SER</b>					
8305	412100	PART-TIME PAY PERSONNEL				
8305	430150	PROFESSIONAL SERVICES	63,852	66,057	21,805	87,862
8305	453020	TELECOMMUNICATIONS	2,700	2,500		2,500
8305	457015	PAYMENT - CIVIC ORGAN				0
8305	461102	AGRICULTURAL SUPPLIES	8,000	8,000		8,000
	<b>TOTAL</b>		<b>74,552</b>	<b>76,557</b>	<b>21,805</b>	<b>98,362</b>
T8305						



WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>9000 CAPITAL PROJECTS - COUNTY</b>						
9000	470010	MACHINERY & EQUIPMENT - Refuse Collection	50,000			0
9000	470010	MACHINERY & EQUIPMENT - Refuse Collection	0	60,000		60,000
9000	470010	MACHINERY & EQUIPMENT - Bldging & Grounds				0
9000	470010	MACHINERY & EQUIPMENT - Bldging & Grounds				0
9000	470010	MACHINERY & EQUIPMENT - Bldging & Grounds		8,000		8,000
9000	470010	MACHINERY & EQUIPMENT - Bldging & Grounds				0
9000	470010	MACHINERY & EQUIPMENT - RRVES Equipment				0
9000	470010	MACHINERY & EQUIP - Barren Springs FD				0
9000	470010	MACHINERY & EQUIP - Barren Springs FD				0
9000	470010	MACHINERY & EQUIP - Lead Mines Rescue Squad		64,000		64,000
9000	470030	MOTOR VEHICLE & EQUIP -County Admin	0	27,500		27,500
9000	470030	MOTOR VEHICLE & EQUIP -Parks & Rec		0		0
9000	470030	VEHICLES - KUBOTA ZERO TURN MOWER				0
9000	470030	MOTOR VEHICLE & EQUIP - Building Inspection		17,000		17,000
9000	470030	MOTOR VEHICLE & EQUIP - Barren Springs FD		0		0
9000	470030	MOTOR VEHICLE & EQUIP - Animal Control		30,000		30,000
9000	470030	MOTOR VEHICLE & EQUIP - B & G Maintenance	30,000			0
9000	470030	MOTOR VEHICLE & EQUIP - Water Operations				0
9000	470030	MOTOR VEHICLE & EQUIP - Lead Mines Rescue Squad		40,000		40,000
9000	470030	MOTOR VEHICLE & EQUIP - Wastewater Operations				0
9000	470205	CLERK OF THE CIRCUIT COURT REVOVATIONS				0
9000	470206	CENTRALIZED COMPUTER SYS	250,000	250,000	138,752	388,752
9000	470209	RURAL RETREAT SWIMMING POOL RESURFACE				0
9000	470211	REFUSE COLLECTION BOXES REPLACEMENT				0
9000	470214	COUNTY OFFICE BUILDING CONSTRUCTION		2,000,000	1,053,638	3,053,638
9000	470216	RESCUE SQUAD BUILDING - LMRS		50,000		50,000
9000	470215	FIRE EQUIPMENT -		0		0
9000	470223	APEX	1,000,000	0	984,914	984,914
9000	470224	ANIMAL SHELTER GATES				0
9000	470225	PAVING CONVENIENCE CENTERS				0
9000	470226	BIG WALKER FIRE CHANNEL				0
9000	470227	HAMILTONS KNOB COMMUNICATION SITE			6,988	6,988

## WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
9000	470228	PROGRESS PARK ACCESS ROAD				0
9000	470229	COURTHOUSE IMPROVEMENTS	10,000			0
9000	470231	RECORDER - VITA				0
9000	470232	RADIO TOWER UPGRADES	174,000		383,505	383,505
9000	470233	RADIO REPEATERS - INTERNAL RADIO STRUCTURE				0
9000	470234	REPLACEMENT AMBULANCE - RSAF Match	40,000		40,000	40,000
9000	470235	REPLACEMENT AMBULANCE				0
9000	470236	CALL HANDLING EQUIPMENT - VITA				0
9000	470237	APEX PROPERTY IMPROVEMENTS	0			0
9000	470238	FIRE TRUCKS - SPEEDWELL		0		0
9000	470238	FIRE TRUCKS - IVANHOE		0		0
9000	470239	COURTHOUSE PHONE SYSTEM	200,000		150,000	150,000
9000	470240	BARREN SPRINGS COMMUNITY CENTER	70,000	300,000	70,000	370,000
		<b>TOTAL</b>	<b>1,824,000</b>	<b>2,846,500</b>	<b>2,827,797</b>	<b>5,674,297</b>
T9000						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>9050 CAPITAL PROJECTS - WATER</b>						
9050	412100	PART TIME PAY PERSONNEL				0
9050	413600	CONTRA SALARY				0
9050	422100	FICA				0
9050	425100	UNEMPLOYMENT INSURANCE				0
9050	426100	WORKERS COMPENSATION				0
9050	429600	CONTRA FRINGE BENEFITS				0
9050	460525	TRANSMISSION WATER		40,000		40,000
9050	470010	MACHINERY & EQUIPMENT		0		0
9050	470030	MOTOR VEHICLES & EQUIPMENT				0
9050	470410	BARREN SPRINGS WATERLINE (VDH)				0
9050	470412	JACKSON SCHOOL WATERLINE (VDH)				0
9050	470414	CASTLETON ROAD (RD) WATERLINE				0
9050	470415	KITCHEN, WILKINS & NIXON RD WATERLINE (RD)				0
9050	470419	SPEEDWELL WATER EXT PHASE 1				0
9050	470420	SPEEDWELL WATER EXT PHASE 2				0
9050	470421	OLD SCHOOL ROAD WATERLINE				0
9050	470423	SEARCH PLANNING GRANT - Ricky Rd				0
9050	470424	EXISTING SYSTEM UPGRADS			25,000	25,000
9050	470425	RAPER RIDGE WATER TANK		0		0
9050	470426	MAX MEADOWS BRIDGE	0	0		0
9050	470427	SPEEDWELL WATER EXT PHASE 3		0		0
9050	470428	WYTHE SMYTH W/LINE INTERCONNECTOR	25,000		25,000	25,000
9050	470429	APEX W/LINE LOOP	168,300			0
9050	470430	SCADA IMPROVEMENTS	0	25,000		25,000
9050	470430	SCADA IMPROVEMENTS - FC Booster pump Trans		15,000		15,000
9050	470433	COMPREHENSIVE WATER / SEWER STUDY		30,000	19,614	49,614
9050	460540	TANK INSPECTIONS & REPAIRS		50,000		50,000
9050	470434	COLLINS TANK - PUMP STATIONS CONTROLS		100,000		100,000
9050	470435	MULTI-COMMUNITY PER		40,000		40,000
9050	470431	RICKY RD LINE EXTENSION	0		257,963	257,963
9050	470432	IVANHOE AREA REPAIRS	25,000		25,000	25,000
		<b>TOTAL</b>	<b>218,300</b>	<b>300,000</b>	<b>352,577</b>	<b>652,577</b>
T9050						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
<b>9060 CAPITAL PROJECTS - WASTEWATER</b>						
9060	412100	PART TIME PAY PERSONNEL				0
9060	413600	CONTRA SALARY				0
9060	422100	FICA				0
9060	425100	UNEMPLOYMENT INSURANCE				0
9060	426100	WORKERS COMPENSATION				0
9060	429600	CONTRA FRINGE BENEFITS				0
9060	460603	COLLECTION SYS WASTEWATER	175,000		175,000	175,000
9060	470030	MOTOR VEHICLES & EQUIPMENT			27,000	27,000
9060	470200	FT CHISWELL SEWER EXTENSION	0			0
9060	470503	POPLAR CAMP WASTEWATER TREAT PLANT				0
9060	470504	AUSTINVILLE WASTEWATER TREATMENT PT		1,000,000		1,000,000
9060	470505	HEADWORKS				0
9060	470506	ROOF				0
9060	470507	WASTEWATER PUMP				0
9060	470508	GENERATORS		50,000		50,000
9060	470509	PUMP REPLACEMENT		50,000		50,000
9060	470510	SEWER EXTENSION STUDIES			34,229	34,229
9060	470513	FT CHISWELL WWTP - SCADA & CONTROLS		50,000		50,000
9060	470514	FT CHISWELL - SBR ASSET REPLACEMENT		50,000		50,000
9060	470433	COMPREHENSIVE WATER / SEWER STUDY		30,000		30,000
9060	470517	TERM SERVICES CONSULTING		25,000		25,000
9060		PROGRESS PARK SEWER EXTENSION				0
9060	470516	LOT 1 SEWER EXTENSION		350,000		350,000
9060	470515	LOT 20 SEWER				0
		<b>TOTAL</b>	<b>175,000</b>	<b>1,605,000</b>	<b>236,229</b>	<b>1,841,229</b>
T9100						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>9201 REVENUE REFUNDS</b>					
9201	498107	REFUNDS	1,000	1,000		1,000
	<b>TOTAL</b>		<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
T9201						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>9202 TAX REVENUE REFUNDS</b>					
9202	430150	PROFESSIONAL SERVICES		0		0
9202	457520	PY REAL ESTATE TAX REFUND		1,000		1,000
9202	457525	PY PERONAL PROP TAX RFND		1,000		1,000
9202	457530	PY MOBILE HOME TAX REFUND		100		100
9202	457535	PY MACH & TOOL TAX REFUND		500		500
9202	457540	WASTEWATER REFUND		0		0
	<b>TOTAL</b>		<b>0</b>	<b>2,600</b>	<b>0</b>	<b>2,600</b>
T9202						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
	<b>9501 RESERVE FUND</b>					
9501	452010	INSURANCE - RESERVE FOR VACORP				
9501	470010	MACH & EQUIP - VOTING MACHINES				
9501	470213	ASSESSOR	100,000	0		0
9501	470217	FIRE/RESCUE EQUIPMENT RESERVE				
		<b>TOTAL</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
T9501						

WYTHE COUNTY APPROVED EXPENDITURE BUDGET FY 2021 - 063020

ORG	OBJECT	Account Title	Approved FY20	Approved FY21	Carryover FY20	Final Approved
		<b>GRAND TOTAL</b>	<b>83,419,977</b>	<b>88,335,738</b>	<b>5,811,672</b>	<b>94,147,410</b>